

**HOUSE BILL NO. 18**  
**MAINTENANCE AND REPAIR**  
**BUDGET NARRATIVE FORMS**  
**ALL FUNDS**

**FY 08 - 09**  
**GOVERNOR'S**  
**RECOMMENDATIONS**

<b>Agency</b>	<b>Page</b>
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	1
OFFICE OF ADMINISTRATION	25
DEPARTMENT OF AGRICULTURE	53
DEPARTMENT OF NATURAL RESOURCES	55
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS	61
DEPARTMENT OF PUBLIC SAFETY	63
DEPARTMENT OF CORRECTIONS	91
DEPARTMENT OF MENTAL HEALTH	115
DEPARTMENT OF SOCIAL SERVICES	167



**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION	STATE SCHOOLS FOR SEVERELY HANDICAPPED		CI COORDINATOR	PHONE NO.				
ELEMENTARY & SECONDARY E				RON LITTICH	573-751-8296				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
AUTUMN HILL STATE SCHOOL (UNION)	AUTUMN HILL STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 221,666	\$ 221,666	\$	0018.005	1
B W ROBINSON STATE SCHOOL (ROLLA)	B W ROBINSON STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 97,617	\$ 97,617	\$	0018.005	2
B W SHEPERD STATE SCHOOL (KANSAS CITY)	B W SHEPERD STATE SCHOOL	Repl HVAC Rooftop Units	MR	1	\$ 912,703	\$ 221,674	\$ 691,029	0018.005	3
BOONSLICK STATE SCHOOL (ST PETERS)	BOONSLICK STATE SCHOOL	Replace Fire Alarm	MR	0	\$ 356,236	\$ 102,829	\$ 253,407	0018.005	4
COLLEGE VIEW STATE SCHOOL (JOPLIN)	COLLEGE VIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 1,144,028	\$ 277,086	\$ 866,942	0018.005	5
CURRENT RIVER STATE SCHOOL (DONIPHAN)	CURRENT RIVER STATE SCHOOL	Repl Fire Alarm & Light	MR	1	\$ 237,472	\$ 237,472	\$	0018.005	6
E W THOMPSON STATE SCHOOL (SEDALIA)	E W THOMPSON STATE SCHOOL	Repl Fire Alarm & Elec	MR	1	\$ 413,875	\$ 119,001	\$ 294,871	0018.005	7
GATEWAY/WHEELER STATE SCHOOL (ST LOUIS)	GATEWAY STATE SCHOOL	Upgrade Fire Alarm Sys	MR	1	\$ 565,251	\$ 161,474	\$ 403,777	0018.005	8
GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	GREENE VALLEY STATE SCHOOL	Reno HVAC	MR	1	\$ 497,603	\$ 497,603	\$	0018.005	9
GREENE VALLEY STATE SCHOOL (SPRINGFIELD)	GREENE VALLEY STATE SCHOOL	Repl Fire Alarm & Elec	MR	1	\$ 428,959	\$ 123,233	\$ 305,726	0018.005	10
LAKEVIEW WOODS STATE SCHOOL (LEES SUMMIT)	LAKEVIEW WOODS STATE SCHOOL	Repr Plumbing & Mechan	MR	1	\$ 109,692	\$ 109,692	\$	0018.005	11

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

MAPAVILLE STATE SCHOOL (MAPAVILLE)	MAPAVILLE STATE SCHOOL	Replace Fire Alarm	MR	1	\$ 151,312	\$ 151,312	\$	0018.005	12
MAPLE VALLEY STATE SCHOOL	MAPLE VALLEY STATE SCHOOL	Fire Protection Upgrades	MR	0	\$ 85,195	\$ 85,195	\$	0018.005	13
PRAIRIE VIEW STATE SCHOOL (MARSHALL)	PRAIRIE VIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 434,856	\$ 124,888	\$ 309,968	0018.005	14
PRAIRIE VIEW STATE SCHOOL (MARSHALL)	PRAIRIE VIEW STATE SCHOOL	Repr Exterior	MR	1	\$ 312,570	\$ 312,570	\$	0018.005	15
MO SCHOOL FOR THE DEAF	POWER HOUSE & MAINTENANCE	Repr Elec & Repl Generat	MR	0	\$ 471,185	\$ 135,081	\$ 336,104	0018.005	16
MO SCHOOL FOR THE DEAF	SITE	Repr Outdoor Track	MR	0	\$ 865,526	\$ 210,373	\$ 655,153	0018.005	17
MO SCHOOL FOR THE DEAF	MCKEE HALL EAGLES NEST TATE & KERR DOMRS	Repr Exterior	MR	0	\$ 526,067	\$ 526,067	\$	0018.005	18
MO SCHOOL FOR THE DEAF	STARK SCHOOL	Repr Electrical	MR	1	\$ 148,179	\$ 148,179	\$	0018.005	19
CEDAR RIDGE STATE SCHOOL (NEVADA)	CEDAR RIDGE STATE SCHOOL	New Fire Alarm & Light	MR	1	\$ 332,931	\$ 119,817	\$ 213,114	0018.005	20
NEW DAWN STATE SCHOOL (SIKESTON)	NEW DAWN STATE SCHOOL	New Fire Alarm & Elec	MR	1	\$ 470,942	\$ 135,012	\$ 335,930	0018.005	21
OAKVIEW STATE SCHOOL (MONETT)	OAKVIEW STATE SCHOOL	Repl Fire Alarm & Elec	MR	0	\$ 362,989	\$ 104,724	\$ 258,265	0018.005	22
SHADY GROVE STATE SCHOOL (POPLAR BLUFF)	SHADY GROVE STATE SCHOOL	Repl Fire Alarm & Light	MR	1	\$ 298,302	\$ 298,302	\$	0018.005	23
SPECIAL ACRES STATE SCHOOL (PARK HILLS)	VARIOUS	Repl Fire Alarm & Elec	MR	1	\$ 165,901	\$ 165,901	\$	0018.005	24

Budget Category Key:  
MR = Maintenance and Repair    CC= Corrective Correction  
CE = Energy Conservation       CN = New Construction  
RR = Renovation and Rehabilitation

GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)  
FISCAL YEARS    2008 - 2009  
COMPILED FROM DEPARTMENTAL REQUEST FORMS

DEPARTMENT GRAND TOTAL		\$ 9,611,057	\$ 4,686,768	\$ 4,924,286	
No of Work Items	24	BIENNIAL TOTAL		\$ 9,611,054	

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION				2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME AUTUMN HILL STATE SCHOOL (UNION)		REQUEST NO: q00003		CATEGORY: MR		CONTACT RON LITTICH		PHONENO: 573-751-8296	
4. FACILITY NAME AUTUMN HILL STATE SCHOOL				5. ORG NO. 5040		6. PRIORITY DC 0									
7. DESCRIPTION OF WORK Replace Fire Alarm  Replace existing fire alarm system with a new complete system. Replace existing public address system with a new and fully functional system.								8. JUSTIFICATION The building zoned fire alarm system is beyond its rated life. Reuse the ADA compliant audible/visual devices throughout the building. The public address system is also beyond the end of its life expectancy.							
SOURCE OF ESTIMATE: R.S. MEANS COST DATA								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$221,666		\$0		\$0		\$0		\$0		\$0	
TOTAL						TOTAL						TOTAL GOV RECOMMENDATION			
\$221,666						\$0						\$221,666			
12. Governor's Recommendation						13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for			
Fund Name		2008		2009		Fund Name		2008		2009		Item		Cost	
GR		\$0		\$0		GR		\$0		\$0		FTE/Pers Service		\$0	
FMRF		\$221,666		\$0		FMRF		\$0		\$0		Equipment and Expense		\$0	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0	
		\$0		\$0				\$0		\$0		TOTAL		\$0	
TOTAL		\$221,666		\$0		TOTAL		\$0		\$0					

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> B W ROBINSON STATE SCHOOL (ROLLA)		<b>REQUEST NO:</b> q00008		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296	
<b>4. FACILITY NAME</b> B W ROBINSON STATE SCHOOL				<b>5. ORG NO.</b> 5023		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Replace Fire Alarm  Replace existing fire alarm system and public address system with a new complete system. Replace the fire alarm control panel with a new one. Reuse the ADA compliant audio/visual devices throughout the building.						<b>8. JUSTIFICATION</b> The building zoned fire alarm system and public address system are beyond their rated lives and are unreliable.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005					
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>					
\$0	\$0	\$97,617	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>					
								\$97,617					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$97,617	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$97,617</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

**PROGRAM BUDGET REQUEST ITEM - FORM 12**Page 3



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00007						<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH	
								<b>PHONENO:</b> 573-751-8296	
<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION		<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> BOONSLICK STATE SCHOOL (ST PETERS)		<b>4. FACILITY NAME</b> BOONSLICK STATE SCHOOL		<b>5. ORG NO.</b> 5007	
								<b>6. PRIORITY</b>  DC 0	
<b>7. DESCRIPTION OF WORK</b> Replace Fire Alarm  Replace existing fire alarm system and public address system with new complete systems. Replace the fire alarm control panel with a new one and reuse the ADA compliant audible/visual devices throughout the building. Remove and replace carpet and vinyl flooring exhibiting significant wear and staining.						<b>8. JUSTIFICATION</b> The building zoned fire alarm system and public address systems are beyond their rated lives and require replacement. The carpet and vinyl floor coverings exhibit excessive wear and staining.			
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>	
\$0	\$0	2008	2009	2010	2011	2012	2013	\$356,236	
\$0	\$0	\$102,829	\$253,407	\$0	\$0	\$0	\$0		
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>			
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$102,829	\$253,407	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
<b>TOTAL</b>	<b>\$102,829</b>	<b>\$253,407</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00025	<b>CATEGORY:</b> MR	<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296
<b>4. FACILITY NAME</b> COLLEGE VIEW STATE SCHOOL	<b>5. ORG NO.</b> 5048	<b>6. PRIORITY</b> DC 0

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION	<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED	<b>3. SITE NAME</b> COLLEGE VIEW STATE SCHOOL (JOPLIN)
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**7. DESCRIPTION OF WORK**

Repl Fire Alarm & Elec

Install a new fire alarm system including detectors, pull station, and notification devices. Replace existing aged electrical panels, associated feeders, and ground service. Replace branch circuit wiring. Receptacles for computers shall be equipped with surge protection. Receptacle within restrooms, mechanical rooms, roofs, and kitchens shall be with ground fault circuit interrupter (GFCI). Install emergency lights with battery backup. Replace interior and exterior lighting fixtures.

**8. JUSTIFICATION**

The building fire alarm system is beyond the end of its life expectancy. Existing sub-power and lighting distribution panels and building electrical service are beyond their rated life and require replacement. Branch circuits are aged. Frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets are common deficiencies. The lighting fixtures are antiquated and energy inefficient.

<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$1,144,028
\$0	\$0	\$277,086	\$866,942	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$277,086	\$866,942	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0			
<b>TOTAL</b>	<b>\$277,086</b>	<b>\$866,942</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00023				CATEGORY: MR		CONTACT RON LITTICH	
PHONENO: 573-751-8296				5. ORG NO. 5060		6. PRIORITY DC 1	
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME CURRENT RIVER STATE SCHOOL (DONIPHAN)		4. FACILITY NAME CURRENT RIVER STATE SCHOOL	
7. DESCRIPTION OF WORK Repl Fire Alarm & Light  Install a new fire alarm system including detectors, pull station, and notification devices. Install new public address system. Replace inefficient interior and exterior lighting and replace ceiling finishes affected by construction.				8. JUSTIFICATION The building fire alarm system is beyond the end of its life expectancy and should be replaced. Branch circuits are beyond the end of their life expectancy. The interior lighting of the building consists of fluorescent luminaries equipped with energy inefficient T12 lamps. Acoustical tile ceilings in the corridors, classrooms, and office areas are aged and will require complete replacement if disturbed during construction. Exterior luminaries are deteriorated and must be replaced.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013
\$0	\$0	\$237,472	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$237,472	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$237,472	\$0	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00033				CATEGORY: MR		CONTACT RON LITTICH	
PHONENO: 573-751-8296							
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME E W THOMPSON STATE SCHOOL (SEDALIA)		4. FACILITY NAME E W THOMPSON STATE SCHOOL	
				5. ORG NO. 5021		6. PRIORITY DC 1	
7. DESCRIPTION OF WORK Repl Fire Alarm & Elec  Install a new fire alarm system including detectors, pull stations, and notification devices. Replace aged fusible switchboard, fusible distribution panel, other panelboards and install surge protection. Replace branch circuit wiring and receptacles as necessary. Replace inefficient interior and exterior lighting fixtures as well as emergency lighting.				8. JUSTIFICATION The installation of a fire alarm system is recommended as the facility does not currently contain a fire alarm system. Electrical deficiencies include aged/obsolete panelboards, switchgear, and branch wiring. Most of the lighting in the building is equipped with energy inefficient lamps and are beyond the end of its life expectancy. The exterior luminaries are deteriorated and require replacement.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$119,004	\$294,871	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation				13. TAFP Appropriation		14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$119,001	\$294,871	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$119,001	\$294,871	TOTAL	\$0	\$0	TOTAL	\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00049				CATEGORY: MR		CONTACT RON LITTICH	
PHONENO: 573-751-8296							
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME GATEWAY/WHEELER STATE SCHOOL (ST LOUIS)		4. FACILITY NAME GATEWAY STATE SCHOOL	
5. ORG NO. 5070		6. PRIORITY DC 1					
7. DESCRIPTION OF WORK Upgrade Fire Alarm Sys  Add fire alarm detection devices as needed. Replace interior lighting system with energy efficient system. Replace obsolete exit signs with new energy efficient exit signs. Provide exit signs at all exterior doors.				8. JUSTIFICATION The building's addressable fire alarm system is lacking detection coverage. The corridors and storage rooms are missing smoke detector initiation devices. Additional detection devices are needed for a better coverage. 90% of the luminaries in the building are energy inefficient and beyond the end of their life expectancy. Existing emergency exit signs are of the incandenscent type and are also beyond their life expectancy. Some exit signs are not continuously illuminated during the hours of occupancy which is not code compliant.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$161,474	\$403,777	\$0	\$0	\$0	\$0
12. Governor's Recommendation		13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$161,474	\$403,777	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$161,474	\$403,777	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> GREENE VALLEY STATE SCHOOL (SPRINGFIELD)		<b>REQUEST NO:</b> q00047		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH			
												<b>PHONENO:</b> 573-751-8296			
<b>7. DESCRIPTION OF WORK</b>  Reno HVAC  Replace the aged air handling units, chiller and all associated pipe, ductwork and air distribution end devices.				<b>8. JUSTIFICATION</b>  The building is heated and cooled by multiple air handling units with chilled water cooling coils and electric heating coils. These air handlers are original to the building's construction in 1976 and thus have reached the average useful service life of 25 to 30 years. The air handlers and packaged air cooled chiller are in poor condition due to age. Parts to maintain this equipment are difficult to obtain and the unit efficiencies are poor when compared to modern heating and cooling units.		<b>4. FACILITY NAME</b> GREENE VALLEY STATE SCHOOL		<b>5. ORG NO.</b> 5001		<b>6. PRIORITY</b>  DC 1					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA												<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0		\$0	<b>Fiscal Year1</b> 2008		<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010		<b>Fiscal Year4</b> 2011		<b>Fiscal Year5</b> 2012		<b>Fiscal Year6</b> 2013		0018.005	
\$0		\$0	\$497,603		\$0	\$0		\$0		\$0		\$0		<b>TOTAL GOV RECOMMENDATION</b> \$497,603	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>		<b>2008</b>	<b>2009</b>	<b>Fund Name</b>		<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>			
GR		\$0	\$0	GR		\$0		\$0		FTE/Pers Service		\$0			
FMRF		\$497,603	\$0	FMRF		\$0		\$0		Equipment and Expense		\$0			
		\$0	\$0			\$0		\$0		Equipment Purchases		\$0			
		\$0	\$0			\$0		\$0		TOTAL		\$0			
TOTAL		\$497,603	\$0	TOTAL		\$0		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00048	<b>CATEGORY:</b> MR	<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296
<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION	<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED	<b>3. SITE NAME</b> GREENE VALLEY STATE SCHOOL (SPRINGFIELD)
<b>4. FACILITY NAME</b> GREENE VALLEY STATE SCHOOL		<b>5. ORG NO.</b> 5001
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Repl Fire Alarm & Elec Replace the fire alarm system and intercom system in the facility. Install an automatic wet sprinkler system and upgrade water service to the building to support the sprinkler system. Replace kitchen dry fire suppression system with a wet chemical system. Replace existing main electrical switchgear, distribution panels and associated feeders. Replace/retrofit interior lighting system with an efficient system.	<b>8. JUSTIFICATION</b> The fire alarm system serving the facility is original to the building's construction and has exceeded the reliable service life for typical fire alarm systems. It lacks detection coverage. The building does not currently contain a central fire sprinkler protection system. It is recommended to add a sprinkler system. The main switchgear and electric service serving the facility appears original to the building's construction. The equipment has exceeded its reliable service life and should be replaced. The existing lighting fixtures serving the facility are aged and still utilize inefficient T12 bulbs and magnetic ballasts. The lighting fixtures should be retrofitted with new electronic ballasts and energy efficient bulbs.
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$428,959
\$0	\$0	\$123,233	\$305,726	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$123,233	\$305,726	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0			
<b>TOTAL</b>	<b>\$123,233</b>	<b>\$305,726</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00061				CATEGORY: MR		CONTACT RON LITTICH	
PHONENO: 573-751-8296							
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME LAKEVIEW WOODS STATE SCHOOL (LEES SUMMIT)		4. FACILITY NAME LAKEVIEW WOODS STATE SCHOOL	
				5. ORG NO. 5006		6. PRIORITY DC 1	
7. DESCRIPTION OF WORK  Repr Plumbing & Mechan  Install a secondary chiller circulation pump to improve system reliability and efficiency. Replace the corrosion inhibitor to prevent premature wear of the hot water piping and improve system efficiency. Replace the gas fired hot water heater with a new, more efficient unit, along with any deteriorated pipe work. Replace the decommissioned water softener to reduce the hardness of the heating hot water and improve system efficiency.				8. JUSTIFICATION  There is presently only one chilled water circulation pump feeding the chilled water to the various locations throughout the building. Should this pump fail, especially during the hot humid summer days, the system may be down for an extended period of time. An additional circulation pump should be installed as a backup to ensure system reliability. The present corrosion inhibitor in the main mechanical room housing the boiler and the chiller is presently not used. In order to prevent premature wear of the piping, if would be recommended to replace the existing corrosion inhibitor and replace it with a new one. This would also improve system efficiency. The existing 119 gallon gas fired hot water heater is about 16 years old and has exceeded its expected life. Replacement with a new more efficient unit is recommended. The present water softener in the main mechanical room housing the boiler and the chiller is aged and is presently not used. Due to the potential build up of scale and mineral deposits in the domestic and heating hot water systems, it would be recommended to replace this water softener with a new one. This would also improve system efficiency.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$109,692	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation		13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$109,692	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$109,692	\$0	TOTAL	\$0	\$0	TOTAL	\$0



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00098				CATEGORY: MR		CONTACT RON LITTICH		
PHONENO: 573-751-8296				5. ORG NO. 5002		6. PRIORITY DC 1		
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME MAPAVILLE STATE SCHOOL (MAPAVILLE)		4. FACILITY NAME MAPAVILLE STATE SCHOOL		
7. DESCRIPTION OF WORK Replace Fire Alarm  Replace existing fire alarm system and public address system with new systems. Reuse ADA compliant audible/visual devices throughout the building. Update kitchen exhaust hood fire suppression system.				8. JUSTIFICATION The building zoned fire alarm system and public address system are beyond their rated lives. It is recommended to replace the fire alarm control panel with a new one. The dry chemical fire suppression system for the kitchen exhaust hood is obsolete. The present fire system cannot be recharged, and has not been recertified since 2001.				
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$151,312	\$0	\$0	\$0	\$0	\$0	\$151,312
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$151,312	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$151,312	\$0	TOTAL	\$0	\$0			

**PROGRAM BUDGET REQUEST ITEM - FORM 12**

<b>REQUEST NO:</b> q00103	<b>CATEGORY:</b> MR	<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296
<b>4. FACILITY NAME</b> MAPLE VALLEY STATE SCHOOL	<b>5. ORG NO.</b> 5009	<b>6. PRIORITY</b> DC 0

<p><b>7. DESCRIPTION OF WORK</b></p> <p>Fire Protection Upgrades</p> <p>Install an additional horn/strobes device in both the north-south corridor and the east-west corridor to conform to ADA and NFPA requirements.</p> <p>Replace the doors at necessary locations with the required fire resistant rated assemblies to meet code.</p>	<p><b>8. JUSTIFICATION</b></p> <p>The existing fire alarm system is in functional condition but additional horn/strobes and strobe-only devices are required. Several of the interior door assemblies do not meet specifications for fire resistance rated construction. The door assemblies exhibit one or more of the following deficiencies: the doors are either wood or metal clad assemblies and the labels identifying the door assemblies fire resistance rating (FRR) construction are missing or have been painted over, and where double-door assemblies are utilized the vertical spacing exceeds the allowed dimension.</p>
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0		2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0		\$85,195	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
12. Governor's Recommendation			13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item			Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service			\$0			
FMRF	\$85,195	\$0	FMRF	\$0	\$0	Equipment and Expense			\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases			\$0			
	\$0	\$0		\$0	\$0	TOTAL			\$0			
TOTAL	\$85,195	\$0	TOTAL	\$0	\$0							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> PRAIRIE VIEW STATE SCHOOL (MARSHALL)		<b>REQUEST NO:</b> q00123		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296	
<b>4. FACILITY NAME</b> PRAIRIE VIEW STATE SCHOOL				<b>5. ORG NO.</b> 5056		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Repl Fire Alarm & Elec  Replace fire alarm system. Install emergency lights with battery back-up for better coverage. Replace interior and exterior lighting including exit signs with energy efficient fixtures. Replace outlets at sinks and lavatories with GFI outlets.						<b>8. JUSTIFICATION</b> This building's fire alarm system is original to the building and is not reliable. Only half of the building has fire detection and the other half is poorly covered. The building is covered by emergency lighting that is beyond its rated life cycle and is poorly covered. The lighting fixtures have exceeded their expected life cycle of 20 years. The T12 fluorescent type fixtures used antiquated magnetic ballasts, which is energy inefficient along with incandescent fixtures.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>					
\$0	\$0	2008	2009	2010	2011	2012	2013	\$434,856					
\$0	\$0	\$124,888	\$309,968	\$0	\$0	\$0	\$0						
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$124,888	\$309,968	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$124,888</b>	<b>\$309,968</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION**  
**MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION**  
**PROGRAM BUDGET REQUEST ITEM - FORM 12**

<b>REQUEST NO:</b> q00124	<b>CATEGORY:</b> MR	<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296
<b>4. FACILITY NAME</b> PRAIRIE VIEW STATE SCHOOL	<b>5. ORG NO.</b> 5056	<b>6. PRIORITY</b> DC 1

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION	<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED	<b>3. SITE NAME</b> PRAIRIE VIEW STATE SCHOOL (MARSHALL)
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**7. DESCRIPTION OF WORK**  
 Repr Exterior

Clean and seal the exterior split-face block veneer as required. Replace the existing aged window sash assemblies on the north and west elevations and replace with new assemblies matching the window assemblies on the south and east elevations which were replaced in 2004. Remove the existing exterior and interior vestibule door assemblies and replace with new assemblies meeting ADAAG requirements with automatic door opening hardware at each entry. Repair or replace damaged areas of exterior soffits, wood trim, and fascia. Replace exterior wall soft joints to maintain water-tightness of the building. Replace gutter drain tiles as needed.

**8. JUSTIFICATION**

Evidence of water absorption through the split-face block, compromising a portion of the building veneer, was observed as well as water migration to the interior portion of the building. Building envelope improvements are warranted to deter water migration. With the exception of the windows that were replaced along the east and south elevations in 2004, the majority of the existing windows date to the construction of the facility (1988). The existing windows exhibit operational problems as well as evidence of air and water infiltration problems. The exterior metal storefront entry door assemblies providing access to the building exhibit moderate wear, and are nearing the end of their effective useful life.

<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$312,570
\$0	\$0	\$312,570	\$0	\$0	\$0	\$0	\$0	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$312,570	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$312,570</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> SCHOOL FOR THE DEAF		<b>3. SITE NAME</b> MO SCHOOL FOR THE DEAF		<b>REQUEST NO:</b> q00077		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH		<b>PHONENO:</b> 573-751-8296			
<b>4. FACILITY NAME</b> POWER HOUSE & MAINTENANCE				<b>5. ORG NO.</b> 3720		<b>6. PRIORITY</b> DC 0											
<b>7. DESCRIPTION OF WORK</b> Repr Elec & Repl Generat  Replace emergency generator with a larger capacity generator and automatic transfer switches. Demolish all old electrical equipment, switches, receptacles, wiring, etc and replace with new. Replace old existing panelboards with similar panelboards contingent on the condition of existing feeders and branch circuits. Fix other miscellaneous electrical items such as circuit identification at the panels, GFIC receptacles above countertops and drinking fountains, covering open junction/outlet boxes, and sealing penetrations in mechanical rooms. Replace older units and add additional emergency lighting battery units. Replace obsolete inefficient emergency exit signs.								<b>8. JUSTIFICATION</b>  The existing emergency generator is about 30 years old and is developing problems. The generator is beyond its rated life and unreliable. It is on a manual transfer switch which requires the staff to shut down non essential equipment in all buildings before starting the generator. When power returns, the process is reversed. The new generator will provide larger capacity and be equipped with an automatic transfer switch. Switches, receptacles, wiring, disconnects, etc appear to be original to the building. All of the existing panelboards are full with little room for expansion growth. These panelboards are in poor to fair condition, and it should be realized that service interruptions could occur unexpectedly. In short, due to the age of the equipment, the increased power demands and the lack of growth available, these panels should be replaced. Some of the existing emergency lighting has been replaced. Older units are inefficient and require replacement. Additional emergency battery units are needed in areas per life safety code.									
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b> YEARS <b>FACILITY AGE</b> YEARS									
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b>	
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$135,081		\$336,104		\$0		\$0		\$0		\$0		\$471,185	
<b>12. Governor's Recommendation</b>						<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>		<b>2008</b>		<b>2009</b>		<b>Fund Name</b>		<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>			
GR		\$0		\$0		GR		\$0		\$0		FTE/Pers Service		\$0			
FMRF		\$135,081		\$336,104		FMRF		\$0		\$0		Equipment and Expense		\$0			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0			
		\$0		\$0				\$0		\$0		<b>TOTAL</b>		<b>\$0</b>			
<b>TOTAL</b>		<b>\$135,081</b>		<b>\$336,104</b>		<b>TOTAL</b>		<b>\$0</b>		<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> SCHOOL FOR THE DEAF		<b>3. SITE NAME</b> MO SCHOOL FOR THE DEAF		<b>REQUEST NO:</b> q00080		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296			
<b>4. FACILITY NAME</b> SITE				<b>5. ORG NO.</b> 3720		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> Repr Outdoor Track  Replace running track, high jump, broad jump and pole vault areas. Install a new drainage system and configure a new drain pattern to move stormwater away quickly.								<b>8. JUSTIFICATION</b> It appears that site drainage problems have undermined the track edges. The Athletic Field/Track has significant site storm water problems. There is water ponding in the swale between the track and Hillcrest Street. There is also ponding at the northwest corner of the track. The inside edge of the track shows signs of erosion caused by improper storm water drainage. The athletic track is essential to the program.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>					0018.005		
\$0	\$0		2008	2009	2010	2011	2012	2013					<b>TOTAL GOV</b>		
\$0	\$0		\$210,373	\$655,153	\$0	\$0	\$0	\$0					RECOMMENDATION		
														\$865,526	
<b>12. Governor's Recommendation</b>					<b>13. TAFP Appropriation</b>					<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$210,373	\$655,153	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$210,373</b>	<b>\$655,153</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00079				<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296		
<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION		<b>2. DIVISION</b> SCHOOL FOR THE DEAF		<b>3. SITE NAME</b> MO SCHOOL FOR THE DEAF		<b>4. FACILITY NAME</b> MCKEE HALL EAGLES NEST TATE & KERR DOMRS		
<b>5. ORG NO.</b> 3720		<b>6. PRIORITY</b> DC 0						
<b>7. DESCRIPTION OF WORK</b> Repr Exterior  Approximately 25% of wall surfaces require repointing, repairing weeps and miscellaneous flashing items on McKee, Eagles Nest, and Tate Halls. Apply water repellent to masonry surfaces. Remove and rest glazing, provide new glazing sealants and weather strip at operable portion of dining room windows on McKee Hall. Clean and reseal suffix panels between Kerr and McKee. Replace windows with double glazed thermal units at the east and west kitchen elevation. Replace louvers and rooftop mechanical room doors. Replace egress doors and storm doors. Replace miscellaneous concrete entries and railings to meet code. Reseal sidewalk.				<b>8. JUSTIFICATION</b>  There are several cracks in the masonry wall on McKee. The mortar joints in the walls of these buildings are deteriorated and are potential sources for water infiltration into the wall construction. In addition the sealant at the windows and at the joint between the buildings and the sidewalks has deteriorated. Site staff reported the operable portion of the windows at the dining room leak in hard driving rains. The aluminum suffix panels at the passage between McKee and Kerr are dirty and the panel joint sealant is deteriorated. The existing windows at the east and west elevations of the kitchen are older single pane units. There are also several louvers on these elevations that are aged and must be replaced to correct water infiltration problems. Exterior ramps and railings do not meet accessibility requirements and should be replaced.				
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>
\$0	\$0	\$526,067	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>
								\$526,067
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$526,067	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$526,067</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

**PROGRAM BUDGET REQUEST ITEM - FORM 12**Page 19



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00022				<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH	
				<b>PHONENO:</b> 573-751-8296			
<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION		<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> CEDAR RIDGE STATE SCHOOL (NEVADA)		<b>4. FACILITY NAME</b> CEDAR RIDGE STATE SCHOOL	
				<b>5. ORG NO.</b> 5066		<b>6. PRIORITY</b>  DC 1	
<b>7. DESCRIPTION OF WORK</b> New Fire Alarm & Light  Install a new fire alarm system and public address system including detectors, pull station, and notification devices. Replace existing emergency lighting with new emergency lights with battery backup. Replace all interior lighting fixtures with energy efficient fixtures. Add interior lighting where necessary to establish required lighting levels. Replace exterior luminaries.				<b>8. JUSTIFICATION</b> The building fire alarm and intercom systems are beyond the end of their life expectancies and should be replaced. The lighting fixtures have exceeded their expected life cycle and use antiquated magnetic ballasts, which is energy inefficient. Lighting levels are low in some areas and additional lighting is necessary. Exterior luminaries are deteriorated and require replacement.			
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$119,817	\$213,114	\$0	\$0	\$0	\$0
				<b>HB SECTION</b> 0018.005			
				<b>TOTAL GOV RECOMMENDATION</b> \$332,931			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$119,817	\$213,114	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$119,817</b>	<b>\$213,114</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00104						CATEGORY: MR		CONTACT RON LITTICH			
PHONENO: 573-751-8296											
1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION		2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME NEW DAWN STATE SCHOOL (SIKESTON)		4. FACILITY NAME NEW DAWN STATE SCHOOL		5. ORG NO. 5049		6. PRIORITY  DC 1	
7. DESCRIPTION OF WORK New Fire Alarm & Elec  Replace the fire alarm system including detectors, pull station, and notification devices and the public address system. Replace/add signage and fire extinguishers. Replace electrical service and branch circuit wiring. Replace interior and exterior lighting with efficient fixtures. Add lighting fixtures as necessary to meet lighting level requirements.						8. JUSTIFICATION The building's fire alarm and public address systems are beyond the end of their life expectancies and should be replaced. Some of the fire extinguishers in the building are not current with code for location and accessibility. Assessment of the building fire extinguishers and correction of any functional discrepancies is required. The electrical service is original to the 1976 construction of the building. It is aged and beyond its useful life. Common deficiencies of the branch circuits are frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets. The classrooms and exterior have inefficient lighting. Also, the existing lightin is aged and inefficient.					
SOURCE OF ESTIMATE: R.S. MEANS COST DATA						COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION 0018.005	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$135,012	\$335,930	\$0	\$0	\$0	\$0	\$470,942			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$135,012	\$335,930	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$135,012	\$335,930	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION				<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> OAKVIEW STATE SCHOOL (MONETT)		<b>REQUEST NO:</b> q00117		<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH <b>PHONENO:</b> 573-751-8296	
<b>7. DESCRIPTION OF WORK</b> Repl Fire Alarm & Elec  Replace fire alarm system including smoke/heat detectors, pull stations, and detection devices. Install proper signage for fire extinguishers to comply with code. Replace electrical panels, feeder and interior/exterior inefficient lighting systems. Install new and replace old emergency exit lights with a new efficient system with battery backup.				<b>8. JUSTIFICATION</b>  The current fire alarm system is beyond its rated life. It lacks detection coverage so an addressable panel and detectors should be installed. The electrical panel boards installed throughout the building are getting near their rated life cycle. Some of the electrical distribution/branch panels are currently full with no space for additional circuits. As the need arises for additional circuits, any proposed renovations will be slowed by either the need to run the circuits to a panel that is not in the vicinity of the ongoing job or the need to add a sub panel. In some cases, replacement parts may be very difficult to obtain and expensive. Some panels have half of their breakers missing, leaving exposed parts. Feeder replacement is also recommended due to age. Interior and exterior lighting is aged and inefficient. Some exit signs are not continuously illuminated during the hours of occupancy in non-compliance with code. The exit signs are beyond their life expectancy and are not of the energy efficient type.				<b>4. FACILITY NAME</b> OAKVIEW STATE SCHOOL		<b>5. ORG NO.</b> 5034		<b>6. PRIORITY</b>  DC 0	
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005					
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$362,989					
\$0	\$0	\$104,724	\$258,265	\$0	\$0	\$0	\$0						
\$0	\$0												
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$104,724	\$258,265	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$104,724</b>	<b>\$258,265</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT ELEMENTARY & SECONDARY EDUCATION				2. DIVISION STATE SCHOOLS FOR SEVERELY HANDICAPPED		3. SITE NAME SHADY GROVE STATE SCHOOL (POPLAR BLUFF)		4. FACILITY NAME SHADY GROVE STATE SCHOOL		5. ORG NO. 5004		6. PRIORITY DC 1			
7. DESCRIPTION OF WORK Repl Fire Alarm & Light  Replace existing fire alarm system including panel, detection devices, pull stations, etc and replace the public address system. Replace obsolete exit signs with new energy efficient exit signs. Retrofit fluorescent luminaries with T8 lamps and electronic ballasts.								8. JUSTIFICATION The building zoned fire alarm system and public address system are beyond their rated lives and are unreliable. Existing emergency exit signs are inefficient and beyond their life expectancy. Some exit signs are not continuously illuminated during the hours of occupancy. The interior lighting of the building consists of fluorescent luminaries equipped with energy inefficient T12 lamps. Retrofitting of fluorescent luminaries is chosen over replacement due to the good condition of the luminaries.							
SOURCE OF ESTIMATE: R.S. MEANS COST DATA								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$298,302		\$0		\$0		\$0		\$0		\$0	
														TOTAL GOV RECOMMENDATION	
														\$298,302	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost								
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0								
FMRF	\$298,302	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0								
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0								
	\$0	\$0		\$0	\$0	TOTAL	\$0								
TOTAL	\$298,302	\$0	TOTAL	\$0	\$0										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00126				<b>CATEGORY:</b> MR		<b>CONTACT</b> RON LITTICH  <b>PHONENO:</b> 573-751-8296			
<b>1. DEPARTMENT</b> ELEMENTARY & SECONDARY EDUCATION		<b>2. DIVISION</b> STATE SCHOOLS FOR SEVERELY HANDICAPPED		<b>3. SITE NAME</b> SPECIAL ACRES STATE SCHOOL (PARK HILLS)		<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> 5015	<b>6. PRIORITY</b>  DC 1
<b>7. DESCRIPTION OF WORK</b>  Repl Fire Alarm & Elec  Replace existing fire alarm system with a new complete system including new panel, detection devices, pull stations, etc. Install a public address system. Replace electrical panels and feeders. Install panels to provide twenty five percent spare capacity. Retrofit fluorescent luminaries with T8 lamps and electronic ballasts in the main building and classroom trailer.				<b>8. JUSTIFICATION</b>  The building zoned fire alarm system is beyond its rated life. The building does not currently have a public address system. The panel boards installed throughout the building are getting close to the end of their useful life cycle and lack spare capacity. Feeder replacement is also recommended due to age. Retrofitting of fluorescent luminaries is chosen over replacement because they are in good condition but are energy inefficient.					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>		
\$0	\$0	2008	2009	2010	2011	2012	2013		
\$0	\$0	\$165,901	\$0	\$0	\$0	\$0	\$0		
								<b>TOTAL GOV RECOMMENDATION</b> \$165,901	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>			
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>		
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0		
FMRF	\$165,901	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0		
	\$0	\$0		\$0	\$0				
<b>TOTAL</b>	<b>\$165,901</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>		



**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION	CI COORDINATOR		PHONE NO.					
OFFICE OF ADMINISTRATION	DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	PAM MEYER		573-751-7307					
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
CAPITOL COMPLEX-BROADWAY BUILDING	Broadway Bldg	Exterior Renovation	MR	0	\$ 3,825,673	\$ 3,825,673	\$	0018.005	25
CAPITOL COMPLEX-CAPITOL BUILDING	Capitol Building	Repl Roof & Repr Parapet	MR	0	\$ 4,340,598	\$ 871,319	\$ 3,469,279	0018.005	26
CAPITOL COMPLEX-SUPREME COURT BUILDING	Supreme Court Building	Repair Mech/Elec	MR	0	\$ 2,388,059	\$ 480,812	\$ 1,907,247	0018.005	27
CAPITOL COMPLEX-BROADWAY BUILDING	Broadway Bldg	Repl Fire Alarm System	MR	1	\$ 682,002	\$ 682,002	\$	0018.005	28
CAPITOL COMPLEX-CAPITOL BUILDING	Capitol Bldg	Capitol Ren Masterplan	MR	1	\$ 962,000	\$ 962,000	\$	0018.005	29
CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING	Truman Bldg	Replace Roof	MR	1	\$ 1,622,470	\$ 327,695	\$ 1,294,775	0018.005	30
CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING	Truman Bldg	Repl Cooling Tower	MR	1	\$ 488,809	\$ 488,809	\$	0018.005	31
GEORGE WASHINGTON CARVER STATE OFFICE BLDG	George Washington Carver State Office Building	HVAC Replacement	MR	1	\$ 2,351,385	\$ 473,478	\$ 1,877,907	0018.005	32
PR/DOSS Complex	Howerton Bldg	Repair Roof	MR	1	\$ 348,720	\$ 100,720	\$ 248,000	0018.005	33
ST JOSEPH STATE OFF BLDG	St. Joseph State Office Bldg	Replace Cooling Tower	MR	1	\$ 209,730	\$ 209,730	\$	0018.005	34
OLD CHARTER SCHOOL & SOCCER HALL OF FAME	K Bldg & Power Plant	Demo K Bldg & Pwr Plant	MR	0	\$ 1,281,260	\$ 1,281,260	\$	0018.005	35

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Emergency Requirements	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	40
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Hazardous Material	MR	0	\$ 500,000	\$ 250,000	\$ 250,000	0018.005	41
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Unprogrammed Requirement	MR	0	\$ 2,100,000	\$ 1,050,000	\$ 1,050,000	0018.005	42
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Roof Management	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	43
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Paving Management	MR	0	\$ 1,000,000	\$ 500,000	\$ 500,000	0018.005	44
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide M&R	Statewide Critical M&R	MR	0	\$ 3,396,429	\$	\$ 3,396,429	0018.005	45
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Facility Assessments	MR	0	\$ 2,250,000	\$ 1,250,000	\$ 1,000,000	0018.005	46
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Grants Reimbursement	MR	0	\$ 1	\$ 1	\$	0018.005	51
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	STATEWIDE	Energy Conservation Proj	MR	0	\$ 13,472,420	\$ 3,894,419	\$ 9,578,001	0018.005	52
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	STATEWIDE	Operational M&R	MR	0	\$ 18,982,270	\$ 9,491,135	\$ 9,491,135	0018.010	38
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Disaster Reimbursement	MR	0	\$ 1	\$ 1	\$	0018.015	39
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide Settlement	Class Action Settlement	MR	0	\$ 1	\$ 1	\$	0018.020	47
DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Cost Reimbursement	MR	0	\$ 1	\$ 1	\$	0018.025	48



**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION	Statewide	Catastrophic Repairs	MR	0	\$ 1	\$ 1	\$	0018.030	49
MISSOURI STATE PENITENTIARY REDEVELOPMENT	Various	Redevelopment Commission	MR	0	\$ 1	\$ 1	\$	0018.035	50
JEFFERSON CITY - DOLIR	Labor and Industrial Relations Bldg	Replace Fire Alarm	MR	1	\$ 799,530	\$ 194,564	\$ 604,966	0018.055	36
DEPARTMENT GRAND TOTAL					\$ 63,001,361	\$ 27,333,622	\$ 35,667,739		
No of Work Items 27					BIENNIAL TOTAL \$ 63,001,361				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> CAPITOL COMPLEX-BROADWAY BUILDING		<b>REQUEST NO:</b> q00013		<b>CATEGORY:</b> MR		<b>CONTACT</b> PAM MEYER <b>PHONENO:</b> 573-751-7307	
<b>4. FACILITY NAME</b> Broadway Bldg				<b>5. ORG NO.</b> 5010		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Exterior Renovation  Perform work to investigate and resolve the structural failure of the stone panel fasteners and the stone parapet wall. Repair or replace damaged stone panels, masonry support panels, and correct water infiltration. Clean, caulk and seal the panel joints of the building. Remove and replace ballasted roof with EPDM membrane roofing system. Seal doors and other penetrations on the exterior of the building. Replace the 436 single pane windows. Repair exterior masonry stair and landing along the west elevation. Modify guardrail on exterior wall along Broadway Street to meet code.						<b>8. JUSTIFICATION</b> The exterior stone wall panels cladding the building are exhibiting damage. It appears that the mechanical fasteners supporting the stone panels are failing and the panels are being supported by the lower panels causing the lower panels to fracture due to the increased loading. The masonry parapet walls above the 4th and 8th floors of the building are exhibiting surface bowing and stone fracturing which appears to be the result of wall movement. Further investigation has noted that the retaining angle anchoring the parapet wall is rusted and the structural integrity of the stone panels is in question. The exterior masonry stair and landing along the west elevation of the building has also exhibited evidence movement. The building is also experiencing problems with water infiltration.							
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005					
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$3,825,673					
\$0	\$0	\$3,825,673	\$0	\$0	\$0	\$0	\$0						
\$0	\$0												
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$3,825,673	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$3,825,673</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00017				<b>CATEGORY:</b> MR		<b>CONTACT</b> PAM MEYER <b>PHONENO:</b> 573-751-7307	
<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION		<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> CAPITOL COMPLEX-CAPITOL BUILDING		<b>4. FACILITY NAME</b> Capitol Building	
				<b>5. ORG NO.</b> 5020		<b>6. PRIORITY</b>  DC 0	
<b>7. DESCRIPTION OF WORK</b> Repl Roof & Repr Parapet  Replace the roof assembly; including the roof covering, associated flashings, and insulation as indicated. Shore the parapet wall and remove the existing limestone, brick, and steel reinforcements. Catalogue the limestone pieces for reinstallation into their original locations. Replace existing brick construction with new precast concrete construction. Incorporate a waterproofed drainage cavity wall to collect and expel any water that has infiltrated through the limestone joints. Clean and reattach original limestone pieces, replacing any damaged sections, and reattach original limestone pieces, replacing any damaged sections, and reattach with new stainless steel anchors.				<b>8. JUSTIFICATION</b> The EPDM roofing covering the Senate (east) and House (west) portions of the building exhibit notable slippage and surface ridging. Moisture can only be considered as one of the contributing factors to this roof anomaly. Movement from cyclical temperature change and slippage between the membrane and insulation is the main contributor to insulation joint ridging. The parapet wall along the east elevation, over the Senate side, was reconstructed and reinforced due to wall movement. Based on historic precedents of similar wall construction, it appears that the movement was the result of deteriorating embedded metal anchors that secure the limestone to the brick. Deteriorating brick mortar joints, over 80-plus years, have gradually allowed water to infiltrate the masonry wall, causing the embedded steel anchors to slowly deteriorate, displacing brick and limestone. Several sections of parapet wall, along the brick side, have been clad with an EPDM membrane, in an attempt to deter further water infiltration. Based on historic information of the East parapet wall and of other buildings of similar age and construction, wall reconstruction will be required.			
<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$871,319	\$3,469,279	\$0	\$0	\$0	\$0
				<b>HB SECTION</b> 0018.005			
				<b>TOTAL GOV RECOMMENDATION</b> \$4,340,598			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$871,319	\$3,469,279	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$871,319</b>	<b>\$3,469,279</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00014				CATEGORY: MR		CONTACT PAM MEYER	
PHONENO: 573-751-7307				5. ORG NO. 5150		6. PRIORITY DC 0	
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME CAPITOL COMPLEX-SUPREME COURT BUILDING		4. FACILITY NAME Supreme Court Building	
7. DESCRIPTION OF WORK Repair Mech/Elec  Identify major deficiencies in the HVAC and electrical systems and perform necessary modifications or improvements to correct the deficiencies or improve conditions with the least invasive method possible. Where existing finishes are disturbed, they would need to be restored.				8. JUSTIFICATION Parts of the HVAC system are past their estimated useful life and are unreliable. Problems with temperature control and indoor air quality have been reported. The electrical system is antiquated and there are code violations that must be addressed. Some circuits are overloaded and outages sometimes occur. Since the building is a historic structure, additional care must be taken to preserve all interior finishes. Where finishes must be disturbed, they would be restored as much as possible.			
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$480,812	\$1,907,247	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$480,812	\$1,907,247	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$480,812	\$1,907,247	TOTAL	\$0	\$0	TOTAL	\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> CAPITOL COMPLEX-BROADWAY BUILDING		<b>REQUEST NO:</b> q00016		<b>CATEGORY:</b> MR		<b>CONTACT</b> PAM MEYER		<b>PHONENO:</b> 573-751-7307			
<b>4. FACILITY NAME</b> Broadway Bldg				<b>5. ORG NO.</b> 5010		<b>6. PRIORITY</b> DC 1											
<b>7. DESCRIPTION OF WORK</b> Repl Fire Alarm System  Replace existing fire alarm system with a new complete addressable system including smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed.								<b>8. JUSTIFICATION</b> The building's zoned fire alarm system is lacking detection coverage and is beyond its rated life. Smoke detectors are not installed inside enclosed stairways, electrical rooms/cabinets and tenant area. Additional notifying and detection devices are needed on each floor for a better coverage. Existing exit signs are compact fluorescent, self luminous or not illuminated type. The not illuminated type do not meet life safety code. The office area is not covered by exit signs at all. Due to similar emergency lighting coverage problems in other areas of the building, the installation of combination exit/emergency lights is recommended. The existing intercom and public address systems are beyond their life expectancies and should be replaced. The master clock system with remote clock units located in hallways and common use areas also are beyond their rated life cycles. Difficulties in maintaining the remote clocks in good order were reported by staff.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005			
\$0		\$0		<b>Fiscal Year1</b> 2008		<b>Fiscal Year2</b> 2009		<b>Fiscal Year3</b> 2010		<b>Fiscal Year4</b> 2011		<b>Fiscal Year5</b> 2012		<b>Fiscal Year6</b> 2013		<b>TOTAL GOV RECOMMENDATION</b> \$682,002	
\$0		\$0		\$682,002		\$0		\$0		\$0		\$0		\$0			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service		\$0							
FMRF	\$682,002	\$0		FMRF	\$0	\$0		Equipment and Expense		\$0							
	\$0	\$0			\$0	\$0		Equipment Purchases		\$0							
	\$0	\$0			\$0	\$0		TOTAL		\$0							
<b>TOTAL</b>	<b>\$682,002</b>	<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>											

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00012	<b>CATEGORY:</b> MR	<b>CONTACT</b> PAM MEYER <b>PHONENO:</b> 573-751-7307
<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION	<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	<b>3. SITE NAME</b> CAPITOL COMPLEX-CAPITOL BUILDING
<b>4. FACILITY NAME</b> Capitol Bldg		<b>5. ORG NO.</b> 5020
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Capitol Ren Masterplan  Prepare a renovation masterplan for the Capitol Building to identify projects, associated costs, and timelines.	<b>8. JUSTIFICATION</b> To maintain the integrity of the Capitol Building, the State needs take a proactive approach to develop a masterplan of prioritized renovation projects with associated costs and timelines for completion versus the current reactive approach to maintenance and capitol improvements.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>			
\$0	\$0	\$962,000	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>			
								\$962,000			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$962,000	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
<b>TOTAL</b>	<b>\$962,000</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING		<b>REQUEST NO:</b> q00018		<b>CATEGORY:</b> MR		<b>CONTACT</b> PAM MEYER		<b>PHONENO:</b> 573-751-7307			
<b>4. FACILITY NAME</b> Truman Bldg				<b>5. ORG NO.</b> 5420		<b>6. PRIORITY</b> DC 1											
<b>7. DESCRIPTION OF WORK</b> Replace Roof  Replace the roof assembly; including the roof covering, associated flashings, and insulation as indicated. Install safety railings to comply with OSHA requirements at deficient locations.								<b>8. JUSTIFICATION</b> The roofing covering the building is referred to as an IRMA (inverted roofing membrane assembly) system, also known as a protected membrane roof. The existing roof covering was installed between 1981 and 1983 and has exceeded the end of its expected useful life of 20 years. In addition to the age, building management noted that the existing composition of the roof makes it difficult to trace the source of leaks when they occur.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b> 0018.005	
\$0		\$0		<b>Fiscal Year1</b> 2008		<b>Fiscal Year2</b> 2009		<b>Fiscal Year3</b> 2010		<b>Fiscal Year4</b> 2011		<b>Fiscal Year5</b> 2012		<b>Fiscal Year6</b> 2013		<b>TOTAL GOV RECOMMENDATION</b> \$1,622,470	
\$0		\$0		\$327,695		\$1,294,775		\$0		\$0		\$0		\$0			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>				<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service				\$0			
FMRF	\$327,695		\$1,294,775		FMRF	\$0		\$0		Equipment and Expense				\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases				\$0			
	\$0		\$0			\$0		\$0		<b>TOTAL</b>				<b>\$0</b>			
<b>TOTAL</b>	<b>\$327,695</b>		<b>\$1,294,775</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION		<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	<b>3. SITE NAME</b> CAPITOL COMPLEX-TRUMAN STATE OFFICE BUILDING	<b>REQUEST NO:</b> q00015	<b>CATEGORY:</b> MR	<b>CONTACT</b> PAM MEYER	<b>PHONENO:</b> 573-751-7307
				<b>4. FACILITY NAME</b> Truman Bldg	<b>5. ORG NO.</b> 5420	<b>6. PRIORITY</b> DC 1	

**7. DESCRIPTION OF WORK**

Repl Cooling Tower

Perform an engineering load analysis on the cooling tower basin and fan systems to determine the extent of repairs and replacement of equipment required. Inspect the cooling tower basin and repair any wear, install new cooling tower fans, repack pump seals, and replace distribution piping as required.

**8. JUSTIFICATION**

The cement cooling tower and basin are original to the building, and are weathered from age. In addition, the cooling tower fans have exceeded their expected operational life, and should be replaced with new energy efficient units. It is recommended that the cooling towers be refurbished to improve system efficiency and longevity. The location of the cooling towers is on the building roof.

**SOURCE OF ESTIMATE:****COMPONENT AGE****YEARS****FACILITY AGE****YEARS**

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$488,809	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$488,809

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$488,809	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$488,809</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>





STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00122	CATEGORY: MR	CONTACT PAM MEYER
		PHONENO: 573-751-7307
1. DEPARTMENT OFFICE OF ADMINISTRATION	2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION	3. SITE NAME PR/DOSS Complex
4. FACILITY NAME Howerton Bldg		5. ORG NO. 5250
		6. PRIORITY DC 1

<b>7. DESCRIPTION OF WORK</b> Repair Roof Repair roof flashings as required.	<b>8. JUSTIFICATION</b> Roof leaks have been reported and the cause of the leaks in the metal roof are bad flashings at the penetrations. Repair of the flashings will extend the life of the roof.
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SOURCE OF ESTIMATE:				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$100,720	\$248,000	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$348,720			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$100,720	\$248,000	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$100,720	\$248,000	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> ST JOSEPH STATE OFF BLDG		<b>REQUEST NO:</b> q00135		<b>CATEGORY:</b> MR		<b>CONTACT</b> PAM MEYER		<b>PHONENO:</b> 573-751-7307			
<b>7. DESCRIPTION OF WORK</b> Replace Cooling Tower  Replace 300 ton cooling tower and associated piping and controls.				<b>8. JUSTIFICATION</b>  The cooling tower is an original equipment item and near the end of its useful life. The BOMA useful life is 20 years and the tower is now 18 years old. It is in need of major repairs and requires considerable maintenance.								<b>5. ORG NO.</b> 5710		<b>6. PRIORITY</b>  DC 1			
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b>	
\$0		\$0		<b>Fiscal Year1</b>		<b>Fiscal Year2</b>		<b>Fiscal Year3</b>		<b>Fiscal Year4</b>		<b>Fiscal Year5</b>		<b>Fiscal Year6</b>		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$209,730		\$0		\$0		\$0		\$0		\$0		\$209,730	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>					
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0					
FMRF	\$209,730		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0					
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0					
	\$0		\$0			\$0		\$0		<b>TOTAL</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$209,730</b>		<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> OLD CHARTER SCHOOL & SOCCER HALL OF FAME		<b>4. FACILITY NAME</b> K Bldg & Power Plant		<b>5. ORG NO.</b>		<b>6. PRIORITY</b>  DC 0					
<b>7. DESCRIPTION OF WORK</b> Demo K Bldg & Pwr Plant  Demolish deteriorated buildings (K Bldg & Power Plant).								<b>8. JUSTIFICATION</b>  These buildings are part of the Old St. Louis State Hospital and have been unoccupied for years. The buildings pose a hazard due to their poor condition. The smoke stack on the power plant is structurally unstable and requires demolition.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b>	
\$0		\$0		<b>Fiscal Year1</b>		<b>Fiscal Year2</b>		<b>Fiscal Year3</b>		<b>Fiscal Year4</b>		<b>Fiscal Year5</b>		<b>Fiscal Year6</b>		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$1,281,260		\$0		\$0		\$0		\$0		\$0		\$1,281,260	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>					
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0					
FMRF	\$1,281,260		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0					
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0					
	\$0		\$0			\$0		\$0		<b>TOTAL</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$1,281,260</b>		<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION			<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> JEFFERSON CITY - DOLIR		<b>4. FACILITY NAME</b> Labor and Industrial Relations Bldg		<b>5. ORG NO.</b> 5040		<b>6. PRIORITY</b> DC 1						
<b>7. DESCRIPTION OF WORK</b> Replace Fire Alarm  Replace existing fire alarm detection and notification devices with addressable smoke/heat detectors, pull stations (or break glass stations), outside red beacon, etc. Add detection and horn/strobe devices as needed.							<b>8. JUSTIFICATION</b> The building's zoned fire alarm system is lacking detection coverage. Smoke detectors are not installed inside enclosed stairways, electrical rooms, elevator rooms and tenant area. This is in noncompliance with NFPA72/2002 Section 5.5.2. Due to the current obsolete system, providing a modern addressable control panel and addressable detectors is mandatory. Additional notification and detection devices are needed on each floor for better coverage.										
<b>SOURCE OF ESTIMATE:</b>							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>				
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>					
\$0		\$0		<b>Fiscal Year1</b>		<b>Fiscal Year2</b>		<b>Fiscal Year3</b>		<b>Fiscal Year4</b>		<b>Fiscal Year5</b>		<b>Fiscal Year6</b>		0018.055	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$194,564		\$604,966		\$0		\$0		\$0		\$0		\$799,530	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>					
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0					
FMRF	\$194,564		\$604,966		FMRF	\$0		\$0		Equipment and Expense		\$0					
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0					
	\$0		\$0			\$0		\$0		<b>TOTAL</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$194,564</b>		<b>\$604,966</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> STATEWIDE		<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0			
<b>7. DESCRIPTION OF WORK</b>  Operational M&R  OPMR was established to allow the departments to accomplish minor maintenance and repair projects that are too large for normal operating budget expenses but too small to effectively be accomplished through the normal CI process.								<b>8. JUSTIFICATION</b>  OPMR was established to allow the departments to accomplish minor maintenance and repair projects that are too large for normal operating budget expenses but too small to e effectively accomplished through the normal CI process.							
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>				<b>HB SECTION</b>			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$9,491,135		\$9,491,135		\$0		\$0		\$0		\$0	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0			
FMRF	\$9,000,000		\$9,000,000		FMRF	\$0		\$0		Equipment and Expense		\$0			
FED/DSS	\$148,381		\$148,381			\$0		\$0		Equipment Purchases		\$0			
LPF	\$342,754		\$342,754			\$0		\$0		TOTAL		\$0			
<b>TOTAL</b>	<b>\$9,491,135</b>		<b>\$9,491,135</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> 099999				<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE	
<b>PHONENO:</b> 573-751-2015							
<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION		<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> Statewide	
				<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Disaster Reimbursement  This appropriation will allow the State of Missouri to receive and spend Federal reimbursement funds from the State Emergency Management Agency (SEMA)/Federal Emergency Management Agency (FEMA). These funds will be used to recoup expenses incurred during disaster events in the state and supplement existing Capital Improvement Projects throughout the state. \$1E will be requested to receive and spend funds.				<b>8. JUSTIFICATION</b>  This appropriation will allow the State of Missouri to receive and spend Federal reimbursement funds from the State Emergency Management Agency (SEMA) / Federal Emergency Management Agency (FEMA). These funds will be used to recoup expenses incurred during disaster events in the state and supplement existing Capital Improvement Projects throughout the state. \$1E will be requested to receive and spend funds.			
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$1	\$0	\$1	\$0	\$1	\$0
\$0	\$0						
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>		<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
FED/OA	\$1 E	\$0		\$0 E	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION			<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>REQUEST NO:</b> ODC001		<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015	
<b>7. DESCRIPTION OF WORK</b> Emergency Requirements  This will fund emergency requirements for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City. In the past, these funds have been used to repair facilities damaged by high winds, flood water, electrical storms, and other natural disasters. These funds have also been used to repair critical building system failures.			<b>4. FACILITY NAME</b> Statewide						<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b>  DC 0	
<b>7. DESCRIPTION OF WORK</b>			<b>8. JUSTIFICATION</b> With the number of facilities in the state inventory, it is not unusual for emergency repair projects to develop for which adequate funding is not available in the individual department operating budgets. The requested funds will enable the Division of Facilities Management Design and Construction to make repairs and replacements which occur unexpectedly during the fiscal year and which require immediate attention.									
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS				
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
2006	\$1,000,000		<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$1,000,000			
			\$500,000	\$500,000	\$0	\$0	\$0	\$0				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$500,000	\$500,000	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION			<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>REQUEST NO:</b> ODC002		<b>CATEGORY:</b> MR	<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015		
<b>4. FACILITY NAME</b> Statewide			<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Hazardous Material  Funding for hazardous material remediation for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City.						<b>8. JUSTIFICATION</b> During the course of normal capital improvement projects or facility operation, hazardous materials can be unexpectedly encountered. The presence of hazardous materials can impede the completion of a capital improvement project or the normal operation of a facility. Without remediation, CI projects cannot proceed or facility operations cannot continue due to exposure or contamination to workers or building occupants. The requested funds will enable the Division of Facilities Management Design and Construction to identify, assess and remediate any hazardous materials which may be encountered unexpectedly during the fiscal year and which may need immediate attention.						
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS				
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
2006	\$500,000		<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$500,000			
	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$250,000	\$250,000	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION			<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>REQUEST NO:</b> ODC003		<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015	
<b>4. FACILITY NAME</b> Statewide			<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b>  DC 0							
<b>7. DESCRIPTION OF WORK</b> Unprogrammed Requirement  Funding for unprogrammed requirements for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City.						<b>8. JUSTIFICATION</b> With the number of facilities in the state inventory, it is not unusual for unprogrammed projects to develop for which adequate funding is not available in the individual department operating budgets. The requested funds will enable the Division of Facilities Management Design and Construction to make repairs and replacements which occur unexpectedly during the fiscal year and which require immediate attention.						
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS				
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
2006	\$1,800,000		<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$2,100,000			
			\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$350,000	\$350,000	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$600,000	\$600,000	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
SESF	\$100,000	\$100,000		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>REQUEST NO:</b> ODC004		<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015	
<b>4. FACILITY NAME</b> Statewide				<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Roof Management  Funding for repairs and replacements of roofs for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City.						<b>8. JUSTIFICATION</b> A roofing management system operates to focus the State's limited resources in a cost effective manner on those roofs that need attention. The roofing management system will extend the life of existing roofs by identifying and scheduling necessary repairs to avoid premature deterioration. The database information gathered in the system, along with repair and replacement history, will also allow the Division of Facilities Management Design and Construction to determine which types of roofs are the most cost effective and which roofs require the fewest repairs and have the longest life. The Division will be better able to coordinate any problems with roofs still under warranty and provide a systematic review of all roofs prior to warranty expiration.							
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS					
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
2006	\$1,000,000		<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$1,000,000				
	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$500,000	\$500,000	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> Statewide		<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Paving Management Funding for repairs and replacements of various roads and parking lots for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City.								<b>8. JUSTIFICATION</b> A paving management system operates to focus the State's limited resources in a cost effective manner on those roads and lots that need attention. The paving management system will extend the life of existing roads and lots by identifying and scheduling necessary repairs to avoid premature deterioration. The database information gathered in the system, along with repair and replacement history, will also allow the Division of Facilities Management Design and Construction to determine which types of paving are the most cost effective and which ones require the fewest repairs and have the longest life. The Division will be better able to coordinate any problems with paving still under warranty and provide a systematic review of all roads and lots prior to warranty expiration.					
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE								<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
2006	\$1,000,000			<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>				0018.005
		\$0		2008	2009	2010	2011	2012	2013				<b>TOTAL GOV</b>
	\$0	\$0		\$500,000	\$500,000	\$0	\$0	\$0	\$0				<b>RECOMMENDATION</b>
												\$1,000,000	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Item</b>	<b>Cost</b>				
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service	\$0				
FMRF	\$500,000	\$500,000		FMRF	\$0	\$0		Equipment and Expense	\$0				
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0				
	\$0	\$0			\$0	\$0		TOTAL	\$0				
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> Statewide M&R		<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Statewide Critical M&R  Funding for critical maintenance, repairs, replacements and improvements requested for the second fiscal year of the biennium for facilities statewide. Funding will apply to Board of Public Building facilities, Office of Administration facilities, and facilities operated by the departments of Agriculture, Corrections, Economic Development, Elementary and Secondary Education, Labor and Industrial Relations, Mental Health, Public Safety, Social Services, and the Western District Court of Appeals in Kansas City. Funding excludes the Departments of Conservation, Higher Education, Natural Resources and Transportation.  OTHER FUNDS: FY09 VCCITF \$500,000 SHTDF \$500,000 SESF \$200,000 Total = \$1,200,000								<b>8. JUSTIFICATION</b> The biennial capital improvements bill necessitates the provision of funds for maintenance and repair needs which cannot now be identified but are certain to occur during the first fiscal year. Funding will be limited to those maintenance and repair projects where the failure of facilities, systems, components or equipment occurs or is about to occur during FY07 and where the failure to undertake maintenance and repairs will damage facilities or operations or cause additional expense to the state if postponed.					
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE								<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> 180 YEARS			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
2006	\$3,650,000			<b>Fiscal Year1</b> 2008 \$0	<b>Fiscal Year2</b> 2009 \$3,396,429	<b>Fiscal Year3</b> 2010 \$0	<b>Fiscal Year4</b> 2011 \$0	<b>Fiscal Year5</b> 2012 \$0	<b>Fiscal Year6</b> 2013 \$0	<b>TOTAL GOV RECOMMENDATION</b> \$3,396,429			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Item</b>	<b>Cost</b>				
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service	\$0				
FMRF	\$0	\$2,196,429		FMRF	\$0	\$0		Equipment and Expense	\$0				
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0				
OTHER	\$0	\$1,200,000			\$0	\$0		<b>TOTAL</b>	<b>\$0</b>				
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,396,429</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> Statewide		<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0			
<b>7. DESCRIPTION OF WORK</b> Facility Assessments  Phase III: Statewide facility inventory condition assessments and surveys 6 year program: Perform facility inventory condition assessments/reassessments of all state facilities (except MoDOT, DHE, MDC) to include architectural, mechanical, electrical, civil, energy system audits, elevator inspections and site improvements. Update the data management system to organize and maintain this information.  The assessments are anticipated to be completed in three (3) phases over three (3) bienniums: Phase I (FY02 - 03) - \$1,500,000 Phase II (FY06 - 07) - \$3,500,000 Phase III (FY08 - 09) - \$2,250,000								<b>8. JUSTIFICATION</b> Current and accurate facility assessments will give agencies the information and data necessary to make decisions about capital improvements and better plans for program changes. It is necessary to maintain this data in an accessible format. This program facilitates RSMo 8.360 (1958). The Director of the Division of Facilities Management Design and Construction shall inspect all facilities and report to the General Assembly at the time of commencement of each regular session on their condition, maintenance, repair and utilization. [Refer to the FY02-07 Capital Improvement Long Range Plan Submission]							
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b> 180		<b>YEARS</b>	
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
2002	\$1,500,000	2006	\$3,500,000	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>0018.005</b>					
	\$0		\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>					
	\$0		\$0	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>					
										\$2,250,000					
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Item</b>	<b>Cost</b>						
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service	\$0						
FMRF	\$1,250,000	\$1,000,000		FMRF	\$0	\$0		Equipment and Expense	\$0						
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0						
	\$0	\$0			\$0	\$0		<b>TOTAL</b>	<b>\$0</b>						
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$1,000,000</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: ODC008						CATEGORY: MR		CONTACT EDWIN M BYBEE	
PHONENO: 573-751-2015									
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. FACILITY NAME Statewide Settlement		5. ORG NO. 2200	
						6. PRIORITY DC 0			
7. DESCRIPTION OF WORK Class Action Settlement  In the past, the State of Missouri has experienced projects with excessive cost overruns due to errors and omissions in the project design, damage caused by the negligence of a contractor, or experienced problems with a specific building system due to faulty materials long after the initial construction warranty has expired. This appropriation will allow the State of Missouri to receive and spend settlement funds for such issues to supplement capital improvement projects throughout the state.						8. JUSTIFICATION  In the past, the State of Missouri has experienced projects with excessive cost overruns due to errors and omissions in the project design, damage caused by the negligence of a contractor, or experienced problems with a specific building system due to faulty materials long after the initial construction warranty has expired. This appropriation will allow the State of Missouri to receive and spend settlement funds for such issues to supplement capital improvement projects throughout the state.			
SOURCE OF ESTIMATE: D&C IN-HOUSE ESTIMATE						COMPONENT AGE 30 YEARS		FACILITY AGE 30 YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.020	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
\$0	\$0	\$1	\$0	\$1	\$0	\$1	\$0	RECOMMENDATION	
								\$1	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
RATF	\$1 E	\$0		\$0 E	\$0	TOTAL		\$0	
TOTAL	\$1	\$0	TOTAL	\$0	\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION		<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>4. FACILITY NAME</b> Statewide		<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0	
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<b>7. DESCRIPTION OF WORK</b> <p>Cost Reimbursement</p> <p>This appropriation will provide authority for the receipt and expenditure of recovered costs (cost reimbursement) related to Capital Improvements statewide.</p>				<b>8. JUSTIFICATION</b> <p>This appropriation will allow the State of Missouri to receive and spend recovered costs (cost reimbursement) from various funding sources.</p> <p>Quite often the Division of Facilities Management Design and Construction performs services on non-CI projects and incurs expenses beyond those normally included in the Division's Operating budget. These expenses are normally reimbursed but there is no corresponding appropriation allowing the reimbursed funds to be used for the expenses. Appropriation authority is needed to allow the Division to accept and expend these reimbursements.</p> <p>Example: Legislation was passed authorizing the sale of land at Central Missouri Correctional Center, with the administrative costs (surveys, advertising, appraisals, auctioneers, etc) to be paid from the proceeds of the sale. Unfortunately, there was no corresponding CI bill authorizing the receipt of the sale proceeds and the expenditure of the proceeds for administrative costs. The Division's Operating budget is not structured to cover costs of this nature. General authority such as proposed in this request would have allowed the Division to receive the funds and use them to pay for the administrative costs without affecting the Division's Operating budget.</p> <p>This is a revenue neutral request.</p>							
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<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>		<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>			0018.025	
\$0	\$0		2008	2009		2010	2011	2012	2013			<b>TOTAL GOV RECOMMENDATION</b>	
\$0	\$0		\$1	\$0		\$1	\$0	\$1	\$0			\$1	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
RATF	\$1 E	\$0		\$0 E	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION				<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		<b>REQUEST NO:</b> ODC199		<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015	
<b>4. FACILITY NAME</b> Statewide				<b>5. ORG NO.</b> 2200		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Catastrophic Repairs  The Governor recommends \$1E on an estimated basis to ensure the repair of state buildings which have been financed by bonds or lease-purchase financing agreements in the event of catastrophic damage by natural or man-made events. The state is obligated to provide evidence of insurance for such property pursuant to a properly executed financing agreement or bond resolution. In the aftermath of the September 11 terrorist attacks it may be difficult to obtain insurance for these state facilities. The amendment No.2003-10 ensures that the state has a commitment to repair these buildings, thus protecting the security of the bond holders.						<b>8. JUSTIFICATION</b>  The Governor recommends \$1E on an estimated basis to ensure the repair of state buildings which have been financed by bonds or lease-purchase financing agreements in the event of catastrophic damage by natural or man-made events. The state is obligated to provide evidence of insurance for such property pursuant to a properly executed financing agreement or bond resolution. In the aftermath of the September 11 terrorist attacks it may be difficult to obtain insurance for these state facilities. The amendment No.2003-10 ensures that the state has a commitment to repair these buildings, thus protecting the security of the bond holders.							
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.030					
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>					
\$0	\$0	\$1	\$0	\$1	\$0	\$1	\$0	RECOMMENDATION \$1					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$1 E	\$0	FMRF	\$0 E	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> ODC503				<b>CATEGORY:</b> MR		<b>CONTACT</b> EDWIN M BYBEE <b>PHONENO:</b> 573-751-2015	
<b>1. DEPARTMENT</b> OFFICE OF ADMINISTRATION		<b>2. DIVISION</b> DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		<b>3. SITE NAME</b> MISSOURI STATE PENITENTIARY REDEVELOPMENT		<b>4. FACILITY NAME</b> Various	
						<b>5. ORG NO.</b> 0000	
						<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Redevelopment Commission  This appropriation will allow the Missouri State Penitentiary Redevelopment Commission to spend funds received into the Missouri State Penitentiary Redevelopment Commission Fund toward redevelopment costs.				<b>8. JUSTIFICATION</b> This appropriation will allow the Missouri State Penitentiary Redevelopment Commission to spend funds received into the Missouri State Penitentiary Redevelopment Commission Fund toward redevelopment costs.			
<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b>		<b>FACILITY AGE</b>	
				YEARS		YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>		<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
OTHER	\$1 E	\$0		\$0 E	\$0	<b>TOTAL</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: ODC801				CATEGORY: MR		CONTACT EDWIN M BYBEE	
PHONENO: 573-751-2015							
1. DEPARTMENT OFFICE OF ADMINISTRATION		2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		4. FACILITY NAME Statewide	
5. ORG NO. 2200		6. PRIORITY DC 0					
7. DESCRIPTION OF WORK Grants Reimbursement  This appropriation will provide authority for the receipt and expenditure of grant money related to Capital Improvements statewide.				8. JUSTIFICATION At times the Division of Facilities Management, Design and Construction qualifies for grant money from various sources for the purpose of capital improvement items. Many times, the Division must complete the project with unprogrammed funding and the grant programs will then reimburse for expenses incurred. This can put an enormous burden on the unprogrammed fund for the Division. This appropriation will allow the Division to recoup funds expended for the qualifying capital project from grants and expend the reimbursement for other capital improvement items.  This is a revenue neutral request.			
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
HB SECTION 0018.005		TOTAL GOV RECOMMENDATION \$1					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$1 E	\$0	FMRF	\$0 E	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$1	\$0	TOTAL	\$0	\$0	TOTAL	\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT OFFICE OF ADMINISTRATION				2. DIVISION DIV OF FACILITIES MGMT, DESIGN & CONSTRUCTION		3. SITE NAME DIVISION OF FACILITIES MANAGEMENT, DESIGN & CONSTRUCTION		REQUEST NO: OFM801		CATEGORY: MR		CONTACT EDWIN M BYBEE		PHONENO: 573-751-2015	
4. FACILITY NAME STATEWIDE				5. ORG NO. 2200		6. PRIORITY DC 0									
7. DESCRIPTION OF WORK Energy Conservation Proj  This appropriation will fund energy audits in facilities statewide. It may also fund capital improvement projects identified in such energy audits to have an energy savings payback of 15 years or less in accordance with RSMo 8.231.3 or to fund capital improvement projects currently financed through energy savings performance contracts.								8. JUSTIFICATION This appropriation will fund energy audits in facilities statewide. It may also fund capital improvement projects identified in such energy audits to have an energy savings payback of 15 years or less in accordance with RSMo 8.231.3 or to fund capital improvement projects currently financed through energy savings performance contracts.							
SOURCE OF ESTIMATE:								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
												0018.005			
												TOTAL GOV			
												RECOMMENDATION			
												\$13,472,420			
12. Governor's Recommendation						13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$3,894,419	\$9,578,001	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$3,894,419	\$9,578,001	TOTAL	\$0	\$0										



**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION STATE FAIR		CI COORDINATOR		PHONE NO.				
AGRICULTURE			MIKE RILEY		660-827-8150				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
MISSOURI STATE FAIR	COLISEUM	Reno Exterior & Electric	MR	0	\$ 1,099,908	\$ 266,517	\$ 833,391	0018.005	53
MISSOURI STATE FAIR	VARIOUS	Repr Extrior & Repl Roof	MR	0	\$ 154,645	\$ 154,645	\$	0018.005	54
<b>DEPARTMENT GRAND TOTAL</b>					<b>\$ 1,254,553</b>	<b>\$ 421,162</b>	<b>\$ 833,391</b>		
<b>No of Work Items 2</b>					<b>BIENNIAL TOTAL</b>		<b>\$ 1,254,553</b>		

**PROGRAM BUDGET REQUEST ITEM - FORM 12**

1. DEPARTMENT AGRICULTURE	2. DIVISION STATE FAIR	3. SITE NAME MISSOURI STATE FAIR	4. FACILITY NAME COLISEUM	5. ORG NO. 3361	6. PRIORITY  DC 0
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<p><b>7. DESCRIPTION OF WORK</b></p> <p>Reno Exterior &amp; Electric</p> <p>Replace membrane roof system, make structural repairs to roof structure as necessary and replace existing rainwater leaders. Repoint masonry systems where deterioriated, repaint exterior wooden surfaces as necessary, and replace siding on the upper level of the building. Replace or repair exterior door assemblies. Replace exhaust fans. Upgrade electrical by replacing panelboards with increased capacity. Other electrical modifications include adding exit signs and emergency lighting along required paths of egress and replacing the fusible motor starter panel board. Replace existing ramp structure's hand railings. Demolish, remove and replace existing damaged floor slabs located beneath arcade areas.</p>	<p><b>8. JUSTIFICATION</b></p> <p>The existing membrane roofing system is aged and deteriorated; replacement is warranted. The existing exterior walls, soffit, and doors are exhibiting signs of age and deterioration. Panel boards are unreliable and replacement parts are no longer available. The facility lacks battery operated emergency egress lighting. The guard rail height on the ramp is not code compliant. Many of the existing floor slabs that emcompass the perimeter of the building's perimeter are badly cracked, and in some cases broken-up significantly.</p>
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan							HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013			TOTAL GOV			
\$0	\$0	\$266,517	\$833,391	\$0	\$0	\$0	\$0			RECOMMENDATION			
										\$1,099,908			
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$266,517	\$833,391	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$266,517	\$833,391	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> AGRICULTURE	<b>2. DIVISION</b> STATE FAIR	<b>3. SITE NAME</b> MISSOURI STATE FAIR	<b>REQUEST NO:</b> q00082	<b>CATEGORY:</b> MR	<b>CONTACT</b> MIKE RILEY	<b>PHONENO:</b> 660-827-8150
			<b>4. FACILITY NAME</b> VARIOUS	<b>5. ORG NO.</b> 3361	<b>6. PRIORITY</b> DC 0	

**7. DESCRIPTION OF WORK**

Repr Extrior &amp; Repl Roof

Replace aged and deteriorated roof systems on the Womens Building, the Administration Building, Arts/Crafts Building and Comfort Station 11. Replace siding on Administration Building penthouse including deteriorated trims. Repoint deteriorated areas of m

**8. JUSTIFICATION**

The existing roofing systems on the Administration Bldg, Women's Bldg, Art/Crafts Building and Comfort Station 11 are aged and deteriorated. Replacing the siding on the Administration Bldg and repointing the masonry on the Art/Crafts Bldg is necessary to

SOURCE OF ESTIMATE: R.S. MEANS COST DATA

COMPONENT AGE

YEARS

FACILITY AGE

YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$154,645	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION
\$0	\$0							\$154,645

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$154,645	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$154,645	\$0	TOTAL	\$0	\$0		





**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION	CI COORDINATOR	PHONE NO.						
NATURAL RESOURCES	GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION	CAROLYN ELLIS	573-368-2108						
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION	Geological Survey and Resource Assessment Division	Replace Emer Generator	MR	0	\$ 164,128	\$ 164,128	\$	0018.005	55
STATE PARKS	VARIOUS	MAINT,REPAIR, RENOVATION	MR	0	\$ 1,450,000	\$ 725,000	\$ 725,000	0018.040	56
STATE PARKS	VARIOUS	WATER AND WASTE IMPROVE	MR	0	\$ 1,500,000	\$ 750,000	\$ 750,000	0018.040	57
STATE PARKS	VARIOUS	UNPROGRAMMED REQUIREMENT	MR	0	\$ 2,800,000	\$ 2,400,000	\$ 400,000	0018.040	58
STATE PARKS	VARIOUS	ROADS, PARKING & TRAILS	MR	0	\$ 780,000	\$ 390,000	\$ 390,000	0018.040	59
STATE PARKS	VARIOUS	SPENDING AUTHORITY	MR	0	\$ 100,000	\$ 50,000	\$ 50,000	0018.045	60
<b>DEPARTMENT GRAND TOTAL</b>					<b>\$ 6,794,128</b>	<b>\$ 4,479,128</b>	<b>\$ 2,315,000</b>		
<b>No of Work Items 6</b>					<b>BIENNIAL TOTAL</b>		<b>\$ 6,794,128</b>		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00027				CATEGORY: MR		CONTACT CAROLYN ELLIS		
PHONENO: 573-368-2108				5. ORG NO. 2500		6. PRIORITY DC 0		
1. DEPARTMENT NATURAL RESOURCES		2. DIVISION GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION		3. SITE NAME GEOLOGICAL SURVEY AND RESOURCE ASSESSMENT DIVISION		4. FACILITY NAME Geological Survey and Resource Assessment Division		
7. DESCRIPTION OF WORK Replace Emer Generator  Install a new emergency generator and various electrical system upgrades.				8. JUSTIFICATION The facility maintains a computer sytems for a statewide LAN data network. The emergency generator will help support this networkand keep the building operational in an emergency.				
SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION \$164,128
\$0	\$0	\$164,128	\$0	\$0	\$0	\$0	\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$164,128	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$164,128	\$0	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> NATURAL RESOURCES			<b>2. DIVISION</b> STATE PARKS		<b>3. SITE NAME</b> STATE PARKS		<b>REQUEST NO:</b> X00013		<b>CATEGORY:</b> MR		<b>CONTACT</b> JANE LALE	
							<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> 2600		<b>PHONENO:</b> 573-751-5360	
											<b>6. PRIORITY</b>  DC 0	
<b>7. DESCRIPTION OF WORK</b>  MAINT,REPAIR, RENOVATION  This authorization of funds would allow the Division of State Parks to address various types of planned and unforeseen maintenance, renovation and replacement projects necessary to maintain existing facilities and provide public services throughout the system. Work will include building renovations, large roofing and painting projects and other major repairs to, or replacements of, existing facilities.						<b>8. JUSTIFICATION</b>  The Division of State Parks is responsible for the maintenance and upkeep of over 1,800 buildings and other miscellaneous facilities. Funds from this request would ensure that major repairs, renovations and replacements of facilities can be completed to maintain an acceptable level of service to the public and to preserve						
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS				
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.040		
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$1,450,000				
\$0	\$0	\$725,000	\$725,000	\$0	\$0	\$0	\$0					
\$0	\$0											
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRP	\$0	\$0	FMRP	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
PSTF	\$725,000	\$725,000		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT NATURAL RESOURCES				2. DIVISION STATE PARKS		3. SITE NAME STATE PARKS		4. FACILITY NAME VARIOUS		5. ORG NO. 2600		6. PRIORITY DC 0			
7. DESCRIPTION OF WORK WATER AND WASTE IMPROVE  This authorization of funds would allow the Division of State Parks to complete various water and wastewater improvements necessary to provide public services and to comply with federal and state regulations.								8. JUSTIFICATION  The state park system has numerous aging water and wastewater systems that must be replaced or improved to comply with changing regulations and provide adequate public services.							
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.040						
\$0	\$0		2008	2009	2010	2011	2012	2013	TOTAL GOV						
\$0	\$0		\$750,000	\$750,000	\$0	\$0	\$0	\$0	RECOMMENDATION						
									\$1,500,000						
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
PSTF	\$750,000	\$750,000		\$0	\$0	TOTAL		\$0							
TOTAL	\$750,000	\$750,000	TOTAL	\$0	\$0										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> NATURAL RESOURCES				<b>2. DIVISION</b> STATE PARKS		<b>3. SITE NAME</b> STATE PARKS		<b>REQUEST NO:</b> X00015		<b>CATEGORY:</b> MR		<b>CONTACT</b> JANE LALE		<b>PHONENO:</b> 573-751-5360	
<b>4. FACILITY NAME</b> VARIOUS				<b>5. ORG NO.</b> 2600		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> UNPROGRAMMED REQUIREMENT  This authorization of funds would allow the Division of State Parks to respond to miscellaneous unanticipated repairs in a manner that would provide uninterrupted services to the public. This funding would also make it possible to immediately address severe damages or loss of basic services due to major disasters such as floods, severe storms, major fires, etc.								<b>8. JUSTIFICATION</b> The Division of State Parks manages 1,800 buildings and other miscellaneous facilities, including a large number of public water and wastewater systems, which are used by millions of visitors every year. This funding would ensure that problems can be addressed in a timely manner.							
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>					0018.040			
\$0	\$0	2008	2009	2010	2011	2012	2013					<b>TOTAL GOV RECOMMENDATION</b>			
\$0	\$0	\$2,400,000	\$400,000	\$0	\$0	\$0	\$0					\$2,800,000			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
PSTF	\$2,400,000	\$400,000		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$2,400,000</b>	<b>\$400,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> NATURAL RESOURCES				<b>2. DIVISION</b> STATE PARKS		<b>3. SITE NAME</b> STATE PARKS		<b>REQUEST NO:</b> X00016		<b>CATEGORY:</b> MR		<b>CONTACT</b> JANE LALE <b>PHONENO:</b> 573-751-5360	
<b>4. FACILITY NAME</b> VARIOUS				<b>5. ORG NO.</b> 2600		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> ROADS, PARKING & TRAILS  This authorization of funds would allow the Division of State Parks to continue to maintain and repair its existing roadways, parking areas and trails. Work would involve the addition of rock/gravel; replacement of culverts or other items necessary to correct drainage problems; repairs to bridges; installation or replacement of wheel stops; crack filling, sealing and striping of existing paved areas; and overlaying existing roadways with new asphalt. All projects will be done as needed and in accordance with our pavement management plan.						<b>8. JUSTIFICATION</b> The Division of State Parks is responsible for the maintenance of approximately 260 miles of public roads, including both paved and graveled surfaces. We also have several hundred miles of hiking and biking trails including the Katy Trail. These areas require regular maintenance to provide safe public access throughout our state parks and historic sites.							
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.040					
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>					
\$0	\$0	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$780,000					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
SPEF	\$390,000	\$390,000		\$0	\$0	TOTAL		\$0					
TOTAL	\$390,000	\$390,000	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> NATURAL RESOURCES		<b>2. DIVISION</b> STATE PARKS		<b>3. SITE NAME</b> STATE PARKS		<b>REQUEST NO:</b> X00017		<b>CATEGORY:</b> MR		<b>CONTACT</b> JANE LALE <b>PHONENO:</b> 573-751-5360	
						<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> 2600		<b>6. PRIORITY</b> DC 0	

**7. DESCRIPTION OF WORK**

## SPENDING AUTHORITY

The Division of State Parks requests legislative authority to expend funds received as the result of donations, insurance settlements, court awards or grants, for the completion of maintenance and repair projects. An "E" is requested in the event that revenues exceed \$100,000 (\$50,000 each year).

**8. JUSTIFICATION**

On occasion the Division of State Parks receives funds from donors, insurance settlements, court awards or grants directed toward a specific purpose. Section 253.040 of the Missouri Revised Statutes authorizes the department to "...accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100; except that any contributions of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the state park earnings fund and expended upon authorization..." This request seeks that authorization from the General Assembly. This will enable the department to proceed in meeting the intent of the funds received by these means.

**SOURCE OF ESTIMATE:** DEPARTMENT ESTIMATE**COMPONENT AGE****YEARS****FACILITY AGE****YEARS**

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.045
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
FED/DNR	\$25,000 E	\$25,000 E		\$0 E	\$0 E	Equipment Purchases	\$0
SPEF	\$25,000 E	\$25,000 E		\$0 E	\$0 E		
TOTAL	\$50,000	\$50,000	TOTAL	\$0	\$0	TOTAL	\$0





**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION EMPLOYMENT SECURITY		CI COORDINATOR		PHONE NO.				
LABOR AND INDUSTRIAL RELAT			BARRY DENNISON		573-751-3961				
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
EMPLOYMENT SECURITY CENTRAL OFFICE	Employment Security Central Office	Exterior Renovation	MR	1	\$ 300,884	\$ 300,884		0018.050	61
EMPLOYMENT SECURITY CENTRAL OFFICE	Employment Security Central Office	Reno Fire Alarm & Elect	MR	1	\$ 1,019,559	\$ 254,115	\$ 765,444	0018.050	62
<b>DEPARTMENT GRAND TOTAL</b>					<b>\$ 1,320,443</b>	<b>\$ 554,999</b>	<b>\$ 765,444</b>		
<b>No of Work Items 2</b>					<b>BIENNIAL TOTAL</b>		<b>\$ 1,320,443</b>		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> LABOR AND INDUSTRIAL RELATIONS		<b>2. DIVISION</b> EMPLOYMENT SECURITY		<b>3. SITE NAME</b> EMPLOYMENT SECURITY CENTRAL OFFICE		<b>REQUEST NO:</b> q00031		<b>CATEGORY:</b> MR		<b>CONTACT</b> BARRY DENNISON	
						<b>4. FACILITY NAME</b> Employment Security Central Office		<b>5. ORG NO.</b> 2400		<b>PHONENO:</b> 573-751-3961	
										<b>6. PRIORITY</b>  DC 1	

**7. DESCRIPTION OF WORK**

Exterior Renovation

Pressure wash all exterior brick wall surfaces, tuck point bad mortar joints, replace missing bricks, reseal control joints and seal all wall faces with silicone based spray sealant. Wash all windows. Remove existing water or moisture damaged exterior gypsum board soffits and replace with new to match. Paint to match existing. Provide soffit venting. Prepare surface and repaint steel lintels and masonry bearing plates.

**8. JUSTIFICATION**

Exterior brick walls are dirty from environmental pollutants. Some portions of brick walls have damaged mortar joints and require tuck pointing and some brick replacement. Finishes on steel lintels and soffit bearing plates are deteriorated. Exterior gypsum board soffit panels are deteriorating due to moisture contact.

**SOURCE OF ESTIMATE:****COMPONENT AGE****YEARS****FACILITY AGE****YEARS**

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.050  TOTAL GOV RECOMMENDATION \$300,884
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
\$0	\$0	2008	2009	2010	2011	2012	2013	
\$0	\$0							
\$0	\$0	\$300,884	\$0	\$0	\$0	\$0	\$0	

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
SESF	\$300,884	\$0		\$0	\$0		
TOTAL	\$300,884	\$0	TOTAL	\$0	\$0	TOTAL	\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> LABOR AND INDUSTRIAL RELATIONS			<b>2. DIVISION</b> EMPLOYMENT SECURITY		<b>3. SITE NAME</b> EMPLOYMENT SECURITY CENTRAL OFFICE		<b>REQUEST NO:</b> q00030		<b>CATEGORY:</b> MR		<b>CONTACT</b> BARRY DENNISON <b>PHONENO:</b> 573-751-3961					
<b>7. DESCRIPTION OF WORK</b>  Reno Fire Alarm & Elect  Replace existing fire alarm detection and notification devices with addressable smoke/heat detectors, pull stations (or break glass stations), outside red beacon. Add detection and horn/strobe devices as needed. Replace existing aged electrical panels with new electrical panels and feeders. Replace the 1200 amp main high pressure breaker, the switchgear and the service feeder (transformer to switchgear) in substation 2 and the 2000 amp breaker, the switchgear and service feeder in substation 1. Miscellaneous electrical repairs include covering all open electrical enclosures, replacing safety switches on roof, and installing convenience rooftop and ground level duplex receptacles. Replace old exterior luminaires and add more as needed.			<b>4. FACILITY NAME</b> Employment Security Central Office										<b>5. ORG NO.</b> 2400		<b>6. PRIORITY</b>  DC 1	
<b>8. JUSTIFICATION</b>  The building's zoned fire alarm system is lacking detection coverage. Smoke detectors are not installed inside enclosed stairways, electrical rooms, elevator room and tenant area. The facility's electrical subpower and lighting distribution panels, service switchgear and adjacent switchboards are beyond their rated life of 30 years. Exterior luminaries are deteriorated and beyond the end of their life expectancy and should be replaced. There are not exterior luminaries on the roof as required for servicing the roof top mechanical equipment and for general convenience.																
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>				
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b>				
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.050								
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>								
\$0	\$0	\$254,115	\$765,444	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>								
										\$1,019,559						
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>										
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>								
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0								
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0								
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0								
SESF	\$254,115	\$765,444		\$0	\$0	TOTAL		\$0								
<b>TOTAL</b>	<b>\$254,115</b>	<b>\$765,444</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>											



**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION ADJUTANT GENERAL REGION 6		CI COORDINATOR	PHONE NO.					
PUBLIC SAFETY			PAUL JUNKANS	573-638-9553					
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
CAPE GIRARDEAU ARMORY	ARMORY BLDG	Reno Armory	MR	1	\$ 1,181,824	\$ 1,181,824	\$	0018.005	63
CLINTON ARMORY	Clinton Armory	Renovate Armory	MR	1	\$ 387,468	\$ 111,592	\$ 275,876	0018.005	64
FREDERICKTOWN ARMORY	Armory Building	Renovate Armory Bldg	MR	1	\$ 755,407	\$ 755,407	\$	0018.005	65
IKE SKELTON TRAINING SITE	Various	Masonry Repairs	MR	1	\$ 999,873	\$ 242,555	\$ 757,318	0018.005	66
JACKSON ARMORY	Armory Building	Reno, Armory Bldg	MR	1	\$ 538,086	\$ 153,851	\$ 384,235	0018.005	67
JOPLIN ARMORY	Joplin Armory	Armory Renovation	MR	1	\$ 847,562	\$ 206,069	\$ 641,493	0018.005	68
MARYVILLE ARMORY	Maryville Readiness Center	Isolate Electrical	MR	0	\$ 134,830	\$ 134,830	\$	0018.005	69
GENERAL HEADQUARTERS-MSHP	Academy Administration	Replace Roof	MR	1		\$ 146,091	\$	0018.060	76
GENERAL HEADQUARTERS-MSHP	MSHP General Headquarters Annex	Upgrade Electrical	MR	1	\$ 686,700	\$ 195,550	\$ 491,150	0018.060	77
GENERAL HEADQUARTERS-MSHP	Academy Dormitory	Exterior Renovations	MR	1	\$ 540,327	\$ 154,480	\$ 385,847	0018.060	78
GENERAL HEADQUARTERS-MSHP	Academy Dorm	Replace Waste Lines	MR	1	\$ 182,625	\$ 182,625	\$	0018.060	79

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

TROOP A HEADQUARTERS (LEE'S SUMMIT)	Troop A Headquarters	Repr Paving	MR	1	\$ 185,700	\$ 185,700	\$	0018.060	80
TROOP B HEADQUARTERS (MACON)	Troop B Headquarters	Replace Boilers	MR	0	\$ 160,072	\$ 160,072	\$	0018.060	81
TROOP B HEADQUARTERS (MACON)	Troop B Headquarters	Upgrade Electrical	MR	2	\$ 386,687	\$ 111,372	\$ 275,315	0018.060	82
TROOP D SATELLITE (CARTHAGE)	Troop D Service Center	Upgrade Electrical	MR	2	\$ 253,793	\$ 74,086	\$ 179,707	0018.060	83
TROOP E SATELLITE (SIKESTON)	Troop E Service Center	Upgrade Electrical	MR	2	\$ 322,059	\$ 93,240	\$ 228,819	0018.060	84
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Headquarters	Upgrade Electrical	MR	2	\$ 423,805	\$ 121,787	\$ 302,018	0018.060	85
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Garage	Upgrade Electrical	MR	2	\$ 419,496	\$ 120,578	\$ 298,918	0018.060	86
TROOP F HEADQUARTERS (JEFF CITY)	Troop F Garage	Replace Overhead Doors	MR		\$ 147,213	\$ 147,213	\$	0018.060	87
TROOP G HEADQUARTERS (WILLOW SPRINGS)	Troop G Headquarters	Overlay Paving	MR	1	\$ 149,327	\$ 149,327	\$	0018.060	88
TROOP H HEADQUARTERS (ST. JOSEPH)	Troop H Headquarters	Replace Exhaust System	MR	0	\$ 87,225	\$ 87,225	\$	0018.060	89
TROOP H HEADQUARTERS (ST. JOSEPH)	Troop H Headquarters	Replace Roof	MR	1	\$ 486,972	\$ 139,511	\$ 347,461	0018.060	90
CAMERON VETERANS HOME	Various	Replace Roofs	MR	0	\$ 1,266,802	\$ 256,560	\$ 1,010,242	0018.065	71
MEXICO VETERANS HOME	Missouri Veterans Home Mexico	Replace Roof	MR	0	\$ 255,230	\$ 255,230	\$	0018.065	72

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

MEXICO VETERANS HOME	Missouri Veterans Home Mexico	New Nurse Call System	MR	0	\$ 137,958	\$ 137,958	\$	0018.065	73
MEXICO VETERANS HOME	Missouri Veterans Home Mexico	HVAC Renovation	MR	2	\$ 721,590	\$ 721,590	\$	0018.065	74
ST LOUIS VETERANS HOME	Missouri Veteran Home St. Louis	HVAC Renovation	MR	0	\$ 828,449	\$ 201,492	\$ 626,957	0018.065	75
ADJUTANT GENERAL	Statewide	Federal Funding	MR		\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	0018.070	70
DEPARTMENT GRAND TOTAL					\$ 18,487,080	\$ 9,427,815	\$ 9,205,356		
No of Work Items 28					BIENNIAL TOTAL		\$ 18,633,171		



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION ADJUTANT GENERAL REGION 6		3. SITE NAME CAPE GIRARDEAU ARMORY		4. FACILITY NAME ARMORY BLDG		5. ORG NO. 3755		6. PRIORITY DC 1			
7. DESCRIPTION OF WORK  Reno Armory  Renovate the Cape Girardeau Armory. The renovation shall include new parking surface, interior finishes, kitchen, HVAC systems and electrical systems.								8. JUSTIFICATION  The armory was constructed in the 1957. Existing building systems need to be replaced as due to their age and capacity.							
SOURCE OF ESTIMATE: R.S. MEANS COST DATA								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6					0018.005		
\$0	\$0		2008	2009	2010	2011	2012	2013					TOTAL GOV		
\$0	\$0		\$1,181,824	\$0	\$0	\$0	\$0	\$0					RECOMMENDATION		
12. Governor's Recommendation			13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$1,181,824	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$1,181,824	\$0	TOTAL	\$0	\$0										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00021	<b>CATEGORY:</b> MR	<b>CONTACT</b> PAUL JUNKANS <b>PHONENO:</b> 573-638-9553
<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> ADJUTANT GENERAL REGION 2	<b>3. SITE NAME</b> CLINTON ARMORY
<b>4. FACILITY NAME</b> Clinton Armory		<b>5. ORG NO.</b> 3535
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Renovate Armory  Renovate the interior finishes, HVAC and electrical systems at Clinton Armory.	<b>8. JUSTIFICATION</b> The armory was constructed in 1958. The systems are original to the building and require upgrading due to age of the components and the present capacity of the systems.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005  <b>TOTAL GOV RECOMMENDATION</b> \$387,468
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	
\$0	\$0	\$111,592	\$275,876	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$111,592	\$275,876	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$111,592</b>	<b>\$275,876</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY						<b>2. DIVISION</b> ADJUTANT GENERAL REGION 6		<b>3. SITE NAME</b> FREDERICKTOWN ARMORY		<b>4. FACILITY NAME</b> Armory Building		<b>5. ORG NO.</b> 3785		<b>6. PRIORITY</b>  DC 1	
<b>7. DESCRIPTION OF WORK</b> Renovate Armory Bldg  Renovate the Fredricktown Armory. The renovation includes new interior finishes, kitchen, HVAC systems, and electrical systems.						<b>8. JUSTIFICATION</b> The armory was constructed in 1961 and the building systems are in need of replacement, due to their age and capacity.									

<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>			
\$0	\$0	\$755,407	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>			
								\$755,407			

<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$755,407	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$755,407</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

**PROGRAM BUDGET REQUEST ITEM - FORM 12**

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO:		CATEGORY:		CONTACT			
MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION				q00054		MR		PAUL JUNKANS			
PROGRAM BUDGET REQUEST ITEM - FORM 12								PHONENO: 573-638-9553			
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION ADJUTANT GENERAL REGION 4		3. SITE NAME IKE SKELTON TRAINING SITE		4. FACILITY NAME Various		5. ORG NO. 3720		6. PRIORITY  DC 1	
7. DESCRIPTION OF WORK Masonry Repairs  Perform exterior masonry repairs to the Ike Skelton training Site Heaquarters, Stark Armory and Train Facility						8. JUSTIFICATION The exterior masonry is showing signs of water damage and must be repaired to prevent further deterioration of the buildings					
SOURCE OF ESTIMATE:						COMPONENT AGE		YEARS		FACILITY AGE	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
										0018.005	
										TOTAL GOV	
										RECOMMENDATION	
										\$999,873	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$242,555	\$757,318	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$242,555	\$757,318	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00055				CATEGORY: MR		CONTACT PAUL JUNKANS	
PHONENO: 573-638-9553				5. ORG NO. 3790		6. PRIORITY DC 1	
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION ADJUTANT GENERAL REGION 6		3. SITE NAME JACKSON ARMORY		4. FACILITY NAME Armory Building	
7. DESCRIPTION OF WORK Reno, Armory Bldg  Renovate the Jackson Armory. The renovation shall include new interior finishes, kitchen, HVAC and plumbing systems and electrical systems.				8. JUSTIFICATION The armory was constructed in 1954. The interior finshes, mechanical , plumbing and electrical systems need to be replaced due to their age and capacity.			
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$153,851	\$384,235	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation				13. TAFP Appropriation		14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$153,851	\$384,235	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$153,851	\$384,235	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00057	<b>CATEGORY:</b> MR	<b>CONTACT</b> PAUL JUNKANS <b>PHONENO:</b> 573-638-9553
<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> ADJUTANT GENERAL REGION 3	<b>3. SITE NAME</b> JOPLIN ARMORY
<b>4. FACILITY NAME</b> Joplin Armory		<b>5. ORG NO.</b> 3605
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Armory Renovation  Renovate the interior finishes, HVAC and plumbing and electrical systems.	<b>8. JUSTIFICATION</b> The facility was constructed in 1975. Upgrades of mechanical, plumbing and electrical systems is warranted by their age, capacities and energy usage.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan							HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005		TOTAL GOV RECOMMENDATION			
\$0	\$0	2008	2009	2010	2011	2012	2013						
\$0	\$0	\$206,069	\$641,493	\$0	\$0	\$0	\$0	\$847,562					
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$206,069	\$641,493	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$206,069	\$641,493	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00062				CATEGORY: MR		CONTACT PAUL JUNKANS	
PHONENO: 573-638-9553				5. ORG NO. 3510		6. PRIORITY DC 0	
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION ADJUTANT GENERAL REGION 1		3. SITE NAME MARYVILLE ARMORY		4. FACILITY NAME Maryville Readiness Center	
7. DESCRIPTION OF WORK Isolate Electrical  Isolate the electrical service between the MoNG and the City of Maryville's operations.				8. JUSTIFICATION The existing armory is one of the first armories to be built as a joint venture with the local city of Maryville. Areas to include the city of Maryville, National Guard and joint areas such as assembly hall and kitchen. During construction in 2003 these certain areas were not separated correctly to allow for separate utility bills to the City of Maryville and the National Guard. Presently, the invoice is manually divided between the City and the National Guard causing utility payment problems. Separating these areas on separate meters would resolve this issue.			
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$134,830	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$134,830	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$134,830	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> T00011	<b>CATEGORY:</b> MR	<b>CONTACT</b> PAUL JUNKANS <b>PHONENO:</b> 573-638-9553
<b>4. FACILITY NAME</b> Statewide	<b>5. ORG NO.</b> 2070	<b>6. PRIORITY</b> DC

<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> ADJUTANT GENERAL ADMINISTRATION	<b>3. SITE NAME</b> ADJUTANT GENERAL
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**7. DESCRIPTION OF WORK**  
 Federal Funding  
 This is for federal funds that are processed through the State of Missouri. Projects include exterior and interior renovations, and unprogrammed repairs.

**8. JUSTIFICATION**  
 The Adjutant General's Office receives federal funds to support maintenance and repair and minor construction at National Guard facilities. The funds are used for non-armory facilities such as maintenance shops, aviation facilities, warehouses and training sites. These type of facilities receive a varied percentage of funding ranging from 75% to 100% federal support. Armories have been recently approved for use of Federal Funds for maintenance and renovation work.  
 This request represents an estimated amount and should be followed by an " E".

SOURCE OF ESTIMATE: Similar Departmental Projects					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan							HB SECTION	
\$0		\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0018.070
\$0		\$0	2008	2009	2010		2011		2012		2013		TOTAL GOV
\$0		\$0	\$3,000,000	\$3,000,000	\$0		\$0		\$0		\$0		RECOMMENDATION
													\$6,000,000
12. Governor's Recommendation				13. TAFP Appropriation					14. Operations Budget Impact Expenditure Plan for				0000
Fund Name	2008		2009		Fund Name	2008		2009		Item		Cost	
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service 0		\$0	
FMRF	\$0		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0	
FED/AG	\$3,000,000		\$3,000,000			\$0		\$0		Equipment Purchases		\$0	
	\$0		\$0			\$0		\$0		TOTAL		\$0	
TOTAL	\$3,000,000		\$3,000,000		TOTAL	\$0		\$0					



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY				<b>2. DIVISION</b> MO VETERANS COMMISSION		<b>3. SITE NAME</b> CAMERON VETERANS HOME		<b>REQUEST NO:</b> q00024		<b>CATEGORY:</b> MR		<b>CONTACT</b> TIM NORTON		<b>PHONENO:</b> 573-751-3779	
<b>7. DESCRIPTION OF WORK</b> Replace Roofs  Replace the existing fiberglass shingle roof and deteriorated decking.				<b>8. JUSTIFICATION</b> The roof appears to have some areas where the decking was not supported correctly. This is causing the shingles to deteriorate. Replacement is required to protect the facility from further damage.											
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.065			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>								
\$0	\$0	2008	2009	2010	2011	2012	2013								
\$0	\$0	\$256,560	\$1,010,242	\$0	\$0	\$0	\$0								
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$256,560	\$1,010,242	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$256,560</b>	<b>\$1,010,242</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY			<b>2. DIVISION</b> MO VETERANS COMMISSION		<b>3. SITE NAME</b> MEXICO VETERANS HOME		<b>REQUEST NO:</b> q00102		<b>CATEGORY:</b> MR		<b>CONTACT</b> TIM NORTON <b>PHONENO:</b> 573-751-3779		
<b>7. DESCRIPTION OF WORK</b> Replace Roof  Replace the modified bituminous roofing membrane along with new tapered insulation.			<b>8. JUSTIFICATION</b> The current flat roof has reached the end of its useful life. The current 10 year warranty has expired and the roof has started to leak in various areas.										
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b> 0018.065	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>						<b>TOTAL GOV RECOMMENDATION</b>
\$0	\$0	2008	2009	2010	2011	2012	2013						
\$0	\$0	\$255,230	\$0	\$0	\$0	\$0	\$0						\$255,230
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$255,230	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$255,230</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY				<b>2. DIVISION</b> MO VETERANS COMMISSION		<b>3. SITE NAME</b> MEXICO VETERANS HOME		<b>REQUEST NO:</b> q00100		<b>CATEGORY:</b> MR		<b>CONTACT</b> TIM NORTON		<b>PHONENO:</b> 573-751-3779	
<b>4. FACILITY NAME</b> Missouri Veterans Home Mexico				<b>5. ORG NO.</b> 4540		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> New Nurse Call System  Replace the electronic nurse call system with new system that includes a pager system.								<b>8. JUSTIFICATION</b> The existing Nurse call system is original to the 1985 construction and has reached the end of its useful life. New technologies will provide for better patient care.							
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$137,958		\$0		\$0		\$0		\$0		\$0	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0			
FMRF	\$137,958		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0			
	\$0		\$0			\$0		\$0		TOTAL		\$0			
<b>TOTAL</b>	<b>\$137,958</b>		<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY			<b>2. DIVISION</b> MO VETERANS COMMISSION		<b>3. SITE NAME</b> MEXICO VETERANS HOME		<b>REQUEST NO:</b> q00101		<b>CATEGORY:</b> MR		<b>CONTACT</b> TIM NORTON <b>PHONENO:</b> 573-751-3779		
<b>4. FACILITY NAME</b> Missouri Veterans Home Mexico			<b>5. ORG NO.</b> 4540		<b>6. PRIORITY</b> DC 2								
<b>7. DESCRIPTION OF WORK</b> HVAC Renovation  Replace the existing chiller and cooling tower, make up air unit, one hot water heater & DDC controls.						<b>8. JUSTIFICATION</b> The current chiller is 15 years old. The facility has replaced the fan motors five times and rebuilt the compressors three times. With the continued maintenance concerns along with the age of this equipment, replacement will not only reduce repair cost, but will help reduce the likelihood of elderly veterans being left for extended periods of time without air conditioning. There is one hot water heater that is several years old and is nearing the end of its expected life span.							
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.065			
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$721,590					
\$0	\$0	\$721,590	\$0	\$0	\$0	\$0	\$0						
\$0	\$0												
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$721,590	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$721,590</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00136	<b>CATEGORY:</b> MR	<b>CONTACT</b> TIM NORTON <b>PHONENO:</b> 573-751-3779
<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> MO VETERANS COMMISSION	<b>3. SITE NAME</b> ST LOUIS VETERANS HOME
<b>4. FACILITY NAME</b> Missouri Veteran Home St. Louis		<b>5. ORG NO.</b> 4550
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> HVAC Renovation  Replace the existing chillers, cooling tower and boilers valves and controls in the original part of the Veterans Home.	<b>8. JUSTIFICATION</b> Constructed in 1991 the boilers and chillers have reached the end of their expected life. Repairs are becoming more frequent and the reliability of the systems is in question.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.065			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>			
\$0	\$0	\$201,492	\$626,957	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>			
								\$828,449			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$201,492	\$626,957	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
<b>TOTAL</b>	<b>\$201,492</b>	<b>\$626,957</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY			<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> GENERAL HEADQUARTERS-MSHP		<b>REQUEST NO:</b> q00093		<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK		<b>PHONENO:</b> 573-526-6270		
<b>4. FACILITY NAME</b> Academy Administration			<b>5. ORG NO.</b> 3300		<b>6. PRIORITY</b> DC 1										
<b>7. DESCRIPTION OF WORK</b> Replace Roof  Replace the existing roof with new fully adhered EPDM membrane and insulation.						<b>8. JUSTIFICATION</b> The vented membrane roof has reached its expected useful life.									
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>			0018.060					
\$0	\$0	2008	2009	2010	2011	2012	2013			<b>TOTAL GOV RECOMMENDATION</b>					
\$0	\$0		\$0	\$0	\$0	\$0	\$0			\$146,091					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
SHTDF	\$146,091	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$146,091</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> HIGHWAY PATROL	<b>3. SITE NAME</b> GENERAL HEADQUARTERS-MSHP	<b>4. FACILITY NAME</b> MSHP General Headquarters Annex	<b>5. ORG NO.</b> 3300	<b>6. PRIORITY</b> DC 1
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**7. DESCRIPTION OF WORK**

Upgrade Electrical

Upgrade the electrical service and barch circuits and fire alarm systems in the Headquarters Annex.

**8. JUSTIFICATION**

The expansion of the lab services in the annex has left the facility with little or no spare circuits. Upgraded service and branch feeders are needed. Fire alarm needs to be upgraded and tied to GHQ

**SOURCE OF ESTIMATE:**

9. Prior Appropriation				10. Biennium Budget Request		11. Long Range Plan				HB SECTION	
										0018.060	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			TOTAL GOV	
\$0	\$0	2008	2009	2010	2011	2012	2013			RECOMMENDATION	
\$0	\$0	\$195,550	\$491,150	\$0	\$0	\$0	\$0			\$686,700	

  

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
SHTDF	\$195,550	\$491,150		\$0	\$0	TOTAL	\$0
TOTAL	\$195,550	\$491,150	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00092	<b>CATEGORY:</b> MR	<b>CONTACT</b> LARRY BLOCK
		<b>PHONENO:</b> 573-526-6270
<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> HIGHWAY PATROL	<b>3. SITE NAME</b> GENERAL HEADQUARTERS-MSHP
<b>4. FACILITY NAME</b> Academy Dormitory		<b>5. ORG NO.</b> 3300
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Exterior Renovations  Replace the exterior windows, panels and aluminum wall framing system.	<b>8. JUSTIFICATION</b> The aluminum farmed windows and wall panel system is original to the building construction and is rusting out in places and has reached the end of its expected lifespan.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.060
		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b> \$540,327
\$0	\$0	\$154,480	\$385,847	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
SHTDF	\$154,480	\$385,847		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$154,480</b>	<b>\$385,847</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY				<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> GENERAL HEADQUARTERS-MSHP		<b>REQUEST NO:</b> q00094		<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK <b>PHONENO:</b> 573-526-6270			
<b>4. FACILITY NAME</b> Academy Dorm				<b>5. ORG NO.</b> 3300		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> Replace Waste Lines  Replace the existing sanitary waste lines throughout the Training Academy Dormitory.								<b>8. JUSTIFICATION</b> The sanitary lines are original to the 1971 construction. They are deteriorated and need to be replaced.							
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>					0018.060		
\$0	\$0		2008	2009	2010	2011	2012	2013					<b>TOTAL GOV</b>		
\$0	\$0		\$182,625	\$0	\$0	\$0	\$0	\$0					RECOMMENDATION		
												\$182,625			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
SHTDF	\$182,625	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$182,625</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY			<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> TROOP A HEADQUARTERS (LEE'S SUMMIT)		<b>REQUEST NO:</b> q00083		<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK <b>PHONENO:</b> 573-526-6270	
							<b>4. FACILITY NAME</b> Troop A Headquarters		<b>5. ORG NO.</b> 3305		<b>6. PRIORITY</b>  DC 1	
<b>7. DESCRIPTION OF WORK</b> Repr Paving  Overlay parking lot and driveways with asphalt.						<b>8. JUSTIFICATION</b> Existing concrete is 22 years old and is deteriorated. This is a Troop Headquarters in a metropolitan area thus receiving a large amount of traffic on a daily basis.						
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS				
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.060		
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$185,700				
\$0	\$0	\$185,700	\$0	\$0	\$0	\$0	\$0					
\$0	\$0											
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
SHTDF	\$185,700	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$185,700</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY				<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> TROOP B HEADQUARTERS (MACON)		<b>REQUEST NO:</b> q00084		<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK		<b>PHONENO:</b> 573-526-6270			
<b>4. FACILITY NAME</b> Troop B Headquarters				<b>5. ORG NO.</b> 3310		<b>6. PRIORITY</b> DC 0											
<b>7. DESCRIPTION OF WORK</b> Replace Boilers  Replace 3 package boilers, pumps and associated piping.								<b>8. JUSTIFICATION</b> The existing boilers are 20 years old and reaching the end of their expected life.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b> 0018.060	
\$0		\$0		Fiscal Year1 2008		Fiscal Year2 2009		Fiscal Year3 2010		Fiscal Year4 2011		Fiscal Year5 2012		Fiscal Year6 2013		<b>TOTAL GOV RECOMMENDATION</b>	
\$0		\$0		\$160,072		\$0		\$0		\$0		\$0		\$0		\$160,072	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>				<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service				\$0			
FMRF	\$0		\$0		FMRF	\$0		\$0		Equipment and Expense				\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases				\$0			
SHTDF	\$160,072		\$0			\$0		\$0		<b>TOTAL</b>				<b>\$0</b>			
<b>TOTAL</b>	<b>\$160,072</b>		<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY				<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> TROOP B HEADQUARTERS (MACON)		<b>REQUEST NO:</b> q00085		<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK		<b>PHONENO:</b> 573-526-6270			
<b>4. FACILITY NAME</b> Troop B Headquarters				<b>5. ORG NO.</b> 3310		<b>6. PRIORITY</b> DC 2											
<b>7. DESCRIPTION OF WORK</b> Upgrade Electrical  Upgrade existing electrical service and feeders along with new branch panels, lighting and receptacles.								<b>8. JUSTIFICATION</b> Building was constructed in 1964. Electrical service is aged and has reached its design capacity.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b> 0018.060	
\$0		\$0		Fiscal Year1 2008		Fiscal Year2 2009		Fiscal Year3 2010		Fiscal Year4 2011		Fiscal Year5 2012		Fiscal Year6 2013		<b>TOTAL GOV RECOMMENDATION</b> \$386,687	
\$0		\$0		\$111,372		\$275,315		\$0		\$0		\$0		\$0			
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>				<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service				\$0			
FMRF	\$0		\$0		FMRF	\$0		\$0		Equipment and Expense				\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases				\$0			
SHTDF	\$111,372		\$275,315			\$0		\$0		<b>TOTAL</b>				<b>\$0</b>			
<b>TOTAL</b>	<b>\$111,372</b>		<b>\$275,315</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00086	CATEGORY: MR	CONTACT LARRY BLOCK PHONENO: 573-526-6270
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1. DEPARTMENT PUBLIC SAFETY	2. DIVISION HIGHWAY PATROL	3. SITE NAME TROOP D SATELLITE (CARTHAGE)	4. FACILITY NAME Troop D Service Center	5. ORG NO. 3330	6. PRIORITY DC 2
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7. DESCRIPTION OF WORK Upgrade Electrical  Install new service entry, panels, lighting and fire alarm system.	8. JUSTIFICATION Building was constructed in 1976 and the electrical system has reached it expected life. Replacement is warranted.
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SOURCE OF ESTIMATE:	COMPONENT AGE YEARS	FACILITY AGE YEARS
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9. Prior Appropriation	10. Biennium Budget Request	11. Long Range Plan						HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.060
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$74,086	\$179,707	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$253,793

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
SHTDF	\$74,086	\$179,707		\$0	\$0	TOTAL	\$0
TOTAL	\$74,086	\$179,707	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00087			<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK <b>PHONENO:</b> 573-526-6270	
<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> HIGHWAY PATROL	<b>3. SITE NAME</b> TROOP E SATELLITE (SIKESTON)	<b>4. FACILITY NAME</b> Troop E Service Center		<b>5. ORG NO.</b> 3340	<b>6. PRIORITY</b>  DC 2

<b>7. DESCRIPTION OF WORK</b> Upgrade Electrical  Upgrade the electrical service, panels lighting and recepticles and emergency power system. Install fire alarm system.	<b>8. JUSTIFICATION</b> The facility was constructed in 1976 and the electrical and emergency power systems have reached the end of their expected life. Replacement is warranted.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan								HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.060					
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV					
\$0	\$0	\$93,240	\$228,819	\$0	\$0	\$0	\$0	RECOMMENDATION					
								\$322,059					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
SHTDF	\$93,240	\$228,819		\$0	\$0	TOTAL		\$0					
TOTAL	\$93,240	\$228,819	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00090				CATEGORY: MR		CONTACT LARRY BLOCK		
PHONENO: 573-526-6270				5. ORG NO. 3345		6. PRIORITY DC 2		
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP F HEADQUARTERS (JEFF CITY)		4. FACILITY NAME Troop F Headquarters		
7. DESCRIPTION OF WORK Upgrade Electrical  Electrical upgrade to include main service, panels receptacles and lighting.				8. JUSTIFICATION The facility was constructed in 1979. The electrical system and fixtures have reached their expected life span and capacity.				
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.060
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION \$423,805
\$0	\$0	\$121,787	\$302,018	\$0	\$0	\$0	\$0	
\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
SHTDF	\$121,787	\$302,018		\$0	\$0	TOTAL	\$0	
TOTAL	\$121,787	\$302,018	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00089				CATEGORY: MR		CONTACT LARRY BLOCK			
PHONENO: 573-526-6270				5. ORG NO. 3345		6. PRIORITY DC 2			
1. DEPARTMENT PUBLIC SAFETY		2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP F HEADQUARTERS (JEFF CITY)		4. FACILITY NAME Troop F Garage			
7. DESCRIPTION OF WORK Upgrade Electrical  Upgrade the electrical service and fire alarm systems at the Troop F Garage.				8. JUSTIFICATION The facility was constructed in 1980 and the current electrical systems have reached their expected life span. Fire alarm system needs to be added to the facility.					
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE			
YEARS				YEARS		YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.060	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$120,578	\$298,918	\$0	\$0	\$0	\$0	\$419,496	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
SHTDF	\$120,578	\$298,918		\$0	\$0	TOTAL		\$0	
TOTAL	\$120,578	\$298,918	TOTAL	\$0	\$0				



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00088				<b>CATEGORY:</b> MR		<b>CONTACT</b> LARRY BLOCK <b>PHONENO:</b> 573-526-6270		
<b>1. DEPARTMENT</b> PUBLIC SAFETY		<b>2. DIVISION</b> HIGHWAY PATROL		<b>3. SITE NAME</b> TROOP F HEADQUARTERS (JEFF CITY)		<b>4. FACILITY NAME</b> Troop F Garage		
				<b>5. ORG NO.</b> 3345		<b>6. PRIORITY</b> DC		
<b>7. DESCRIPTION OF WORK</b> Replace Overhead Doors  Replace the overhead doors at the Troop F Garage.				<b>8. JUSTIFICATION</b> The doors are approaching 26 years old and are reaching the end of their expected life. New doors will be better insulated.				
<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.060
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>
\$0	\$0	\$147,213	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>
								\$147,213
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
SHTDF	\$147,213	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$147,213</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> HIGHWAY PATROL	<b>3. SITE NAME</b> TROOP G HEADQUARTERS (WILLOW SPRINGS)	<b>4. FACILITY NAME</b> Troop G Headquarters	<b>5. ORG NO.</b> 3350	<b>6. PRIORITY</b>  DC 1
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**7. DESCRIPTION OF WORK**

Overlay Paving

Provide a 2" asphalt overlay over the existing parking lot.

**8. JUSTIFICATION**

Paving has been sealed numerous times but needs repairs and an overlay to maintain a good parking surface.

**SOURCE OF ESTIMATE:****COMPONENT AGE**

YEARS

**FACILITY AGE**

YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.060
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$149,327	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$149,327

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
SHTDF	\$149,327	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$149,327	\$0	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> PUBLIC SAFETY	<b>2. DIVISION</b> HIGHWAY PATROL	<b>3. SITE NAME</b> TROOP H HEADQUARTERS (ST. JOSEPH)	<b>REQUEST NO:</b> q00096	<b>CATEGORY:</b> MR	<b>CONTACT</b> LARRY BLOCK <b>PHONENO:</b> 573-526-6270
			<b>4. FACILITY NAME</b> Troop H Headquarters	<b>5. ORG NO.</b> 3355	<b>6. PRIORITY</b> DC 0

**7. DESCRIPTION OF WORK**

Replace Exhaust System

Replace the exhaust system for the lavatories and firing range.

**8. JUSTIFICATION**

Fans are 25 years old and have reached the end of their expected life.

**SOURCE OF ESTIMATE:****COMPONENT AGE**

YEARS

**FACILITY AGE**

YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.060  TOTAL GOV RECOMMENDATION \$87,225
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
		2008	2009	2010	2011	2012	2013	
\$0	\$0							
\$0	\$0	2008	2009	2010	2011	2012	2013	
\$0	\$0	\$87,225	\$0	\$0	\$0	\$0	\$0	

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
SHTDF	\$87,225	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$87,225	\$0	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT PUBLIC SAFETY				2. DIVISION HIGHWAY PATROL		3. SITE NAME TROOP H HEADQUARTERS (ST. JOSEPH)		REQUEST NO: q00097		CATEGORY: MR		CONTACT LARRY BLOCK		PHONENO: 573-526-6270	
4. FACILITY NAME Troop H Headquarters				5. ORG NO. 3355		6. PRIORITY DC 1									
7. DESCRIPTION OF WORK Replace Roof  Replace the EPDM membrane with new EPDM membrane.								8. JUSTIFICATION The roof is 10 years old and reaching the end of its useful life .							
SOURCE OF ESTIMATE:								COMPONENT AGE      YEARS      FACILITY AGE      YEARS							
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.060						
\$0	\$0		2008	2009	2010	2011	2012	2013	TOTAL GOV						
\$0	\$0		\$139,511	\$347,461	\$0	\$0	\$0	\$0	RECOMMENDATION						
									\$486,972						
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
SHTDF	\$139,511	\$347,461		\$0	\$0	TOTAL		\$0							
TOTAL	\$139,511	\$347,461	TOTAL	\$0	\$0										



**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT CORRECTIONS		DIVISION ADULT INSTITUTIONS		CI COORDINATOR JAY EDWARDS		PHONE NO. 573-751-6999			
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
ALGOA CORRECTIONAL CENTER	VARIOUS	Phase I Upgrade Elec Srv	MR	0	\$ 6,771,068	\$ 1,357,413	\$ 5,413,655	0018.005	91
ALGOA CORRECTIONAL CENTER	VARIOUS	Repl UG Condensate Lines	MR	0	\$ 347,050	\$ 347,050	\$	0018.005	92
BOONVILLE CORRECTIONAL CENTER	VARIOUS	Phase II Upgrade Elec	MR	0	\$ 4,816,782	\$ 966,557	\$ 3,850,225	0018.005	93
EASTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	VARIOUS	Upgrade Fire Alarms	MR	0	\$ 379,469	\$ 379,469	\$	0018.005	94
FARMINGTON CORRECTIONAL CENTER	WATER TREATMENT BLDG #50	Water System Improvement	MR	0	\$ 644,512	\$ 183,712	\$ 460,800	0018.005	95
FARMINGTON CORRECTIONAL CENTER	VARIOUS	New Fire Alarm System	MR	0	\$ 2,798,183	\$ 2,798,183	\$	0018.005	96
FULTON RECEPTION & DIAGNOSTIC CENTER	BLDG J (VOCATIONAL/EDUCATION AL)	Replace Roof	MR	0	\$ 52,064	\$ 52,064	\$	0018.005	97
FULTON RECEPTION & DIAGNOSTIC CENTER	BUILDING C (BOILER/MAINT/WAREHOU SE)	Replace Natural Gas Line	MR	0	\$ 139,191	\$ 139,191	\$	0018.005	98
MARYVILLE TREATMENT CENTER	VARIOUS	Replace & Repr Elevators	MR	0	\$ 802,832	\$ 195,355	\$ 607,477	0018.005	99
MO EASTERN CORRECTIONAL CENTER	SUPPORT BLDG	Boiler Laundry/Kitchen	MR	0	\$ 256,222	\$ 256,222	\$	0018.005	100
MO EASTERN CORRECTIONAL CENTER	SUPPORT BLDG	New Kitchen Flooring	MR	1	\$ 126,298	\$ 126,298	\$	0018.005	101

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

MO EASTERN CORRECTIONAL CENTER	VARIOUS	Replace Roofs	MR	1	\$ 1,107,197	\$ 268,264	\$ 838,933	0018.005	102
MOBERLY CORRECTIONAL CENTER	VARIOUS	Replace Fire Alarm Sys	MR	0	\$ 919,313	\$ 223,257	\$ 696,056	0018.005	103
MOBERLY CORRECTIONAL CENTER	ADMINISTRATION BLDG	Repr Exterior	MR	1	\$ 681,017	\$ 166,174	\$ 514,843	0018.005	104
OZARK CORRECTIONAL CENTER	VARIOUS	Replace Fire Alarm Sys	MR	0	\$ 466,478	\$ 466,478	\$	0018.005	105
POTOSI CORRECTIONAL CENTER	CENTRAL PLANT	Replace Chiller	MR	0	\$ 600,799	\$ 600,799	\$	0018.005	106
TIPTON CORRECTIONAL CENTER	VARIOUS	Reno Electrical	MR	0	\$ 1,474,552	\$ 298,110	\$ 1,176,442	0018.005	107
TIPTON CORRECTIONAL CENTER	VARIOUS	New Fire Alarm Sys	MR	0	\$ 1,094,846	\$ 265,306	\$ 829,540	0018.005	108
WESTERN MO CORRECTIONAL CENTER	VARIOUS	Improve Security	MR	0	\$ 8,387,388	\$ 8,387,388	\$	0018.005	109
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Repr Powerhouse Tunnel	MR	0	\$ 333,938	\$ 333,938	\$	0018.005	110
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Replace Powerhouse Roof	MR	0	\$ 821,266	\$ 199,771	\$ 621,495	0018.005	111
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	R&D FOOD SERVICE 3rd FLOOR	Replace Flooring	MR	1	\$ 290,927	\$ 290,927	\$	0018.005	112
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER	POWER PLANT	Study Electrical Svc	MR	2	\$ 148,000	\$ 148,000	\$	0018.005	113
KANSAS CITY COMMUNITY RELEASE CENTER	ADMINISTRATION AREA	Repr Exhaust	MR	0	\$ 252,679	\$ 252,679	\$	0018.005	114

**Budget Category Key:****MR = Maintenance and Repair   CC= Corrective Correction****CE = Energy Conservation   CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS   2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

<b>DEPARTMENT GRAND TOTAL</b>		<b>\$   33,712,071</b>	<b>\$   18,702,605</b>	<b>\$   15,009,466</b>	
<b>No of Work Items</b>	<b>24</b>	<b>BIENNIAL TOTAL</b>	<b>\$   33,712,071</b>		



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00001				CATEGORY: MR		CONTACT JAY EDWARDS PHONENO: 573-751-6999		
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME ALGOA CORRECTIONAL CENTER		4. FACILITY NAME VARIOUS		
				5. ORG NO. 3967		6. PRIORITY DC 0		
7. DESCRIPTION OF WORK Phase I Upgrade Elec Srv  Replace the existing electrical service entry into the institution with a dual feed system and new switchgear.				8. JUSTIFICATION This is the first phase of an electrical upgrade for the entire institution. The main service transformers, lines and switchgear will be upgraded.				
SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$1,357,413	\$5,413,655	\$0	\$0	\$0	\$0	\$6,771,068
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$1,357,413	\$5,413,655	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$1,357,413	\$5,413,655	TOTAL	\$0	\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00002	CATEGORY: MR	CONTACT JAY EDWARDS
		PHONENO: 573-751-6999
1. DEPARTMENT CORRECTIONS	2. DIVISION ADULT INSTITUTIONS	3. SITE NAME ALGOA CORRECTIONAL CENTER
4. FACILITY NAME VARIOUS		5. ORG NO. 3967
		6. PRIORITY DC 0

**7. DESCRIPTION OF WORK**  
 Repl UG Condesate Lines  
 Replace the underground condensate lines from HU 9/10 to the Administration Building.

**8. JUSTIFICATION**  
 This will finish the installation of a new condensate system started in 2000. Existing lines are leaking.

SOURCE OF ESTIMATE: CONTRACTOR ESTIMATE/SIMILAR PROJECTS				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$347,050	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$347,050			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$347,050	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$347,050	\$0	TOTAL	\$0	\$0						

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00006	CATEGORY: MR	CONTACT JAY EDWARDS
		PHONENO: 573-751-6999
1. DEPARTMENT CORRECTIONS	2. DIVISION ADULT INSTITUTIONS	3. SITE NAME BOONVILLE CORRECTIONAL CENTER
4. FACILITY NAME VARIOUS		5. ORG NO. 3970
		6. PRIORITY DC 0

<b>7. DESCRIPTION OF WORK</b> Phase II Upgrade Elec  Replace medium voltage distribution cables and transformers throughout the facility. Replace secondary feeders and electrical distribution equipment in buildings.	<b>8. JUSTIFICATION</b> Phase II. The system is original to the facility and individual buildings and needs to be replaced. One more phase of upgrades would be anticipated to conclude the electrical upgrade.
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<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005
\$0	\$0							<b>TOTAL GOV</b>
\$0	\$0	\$966,557	\$3,850,225	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>
								\$4,816,782
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>			<b>Fund Name</b>			<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$966,557	\$3,850,225	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0			
<b>TOTAL</b>	<b>\$966,557</b>	<b>\$3,850,225</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS			<b>2. DIVISION</b> ADULT INSTITUTIONS		<b>3. SITE NAME</b> EASTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		<b>REQUEST NO:</b> q00032		<b>CATEGORY:</b> MR		<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999			
<b>4. FACILITY NAME</b> VARIOUS			<b>5. ORG NO.</b> 3992		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> Upgrade Fire Alarms  Upgrade Fire Alarm system to provide better protection throughout the institution.							<b>8. JUSTIFICATION</b> The Facilities Assessment Plan identified several areas of the institution that require more detectors than currently present.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>						<b>TOTAL GOV RECOMMENDATION</b> \$379,469	
\$0	\$0	2008	2009	2010	2011	2012	2013							
\$0	\$0	\$379,469	\$0	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$379,469	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$379,469</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00035	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
<b>1. DEPARTMENT</b> CORRECTIONS	<b>2. DIVISION</b> ADULT INSTITUTIONS	<b>3. SITE NAME</b> FARMINGTON CORRECTIONAL CENTER
<b>4. FACILITY NAME</b> WATER TREATMENT BLDG #50		<b>5. ORG NO.</b> 3971
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Water System Improvement  Install new water softener systems at 4 wells.	<b>8. JUSTIFICATION</b> The institution is supplied water through a system of on-site wells. Softeners are needed to improve water quality.
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SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$183,712	\$460,800	\$0	\$0	\$0	\$0	RECOMMENDATION				
								\$644,512				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$183,712	\$460,800	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$183,712	\$460,800	TOTAL	\$0	\$0							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS	<b>2. DIVISION</b> ADULT INSTITUTIONS	<b>3. SITE NAME</b> FARMINGTON CORRECTIONAL CENTER	<b>REQUEST NO:</b> q00034	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
			<b>4. FACILITY NAME</b> VARIOUS	<b>5. ORG NO.</b> 3971	<b>6. PRIORITY</b> DC 0

**7. DESCRIPTION OF WORK**

New Fire Alarm System

Install a new fire alarm system throughout the institution.

**8. JUSTIFICATION**

The existing fire alarm system is obsolete. The new system will provide better coverage for the entire institution.

**SOURCE OF ESTIMATE:** R.S. MEANS COST DATA**COMPONENT AGE** YEARS **FACILITY AGE** YEARS

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$2,798,183	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$2,798,183

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$2,798,183	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$2,798,183</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT CORRECTIONS			2. DIVISION ADULT INSTITUTIONS		3. SITE NAME FULTON RECEPTION & DIAGNOSTIC CENTER		4. FACILITY NAME BLDG J (VOCATIONAL/EDUCATIONAL)		5. ORG NO. 3963		6. PRIORITY DC 0		
7. DESCRIPTION OF WORK Replace Roof  Replace the ballasted membrain roof with a new modified bituminous membrane.						8. JUSTIFICATION The existing roof has reached its expected life and is currently leaking.							
SOURCE OF ESTIMATE: R.S. MEANS COST DATA						COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION	
\$0		\$0	Fiscal Year1		Fiscal Year2	Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0	2008		2009	2010		2011		2012		2013	
\$0		\$0	\$52,064		\$0	\$0		\$0		\$0		\$0	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$52,064	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$52,064	\$0	TOTAL	\$0	\$0								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00037	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
<b>1. DEPARTMENT</b> CORRECTIONS	<b>2. DIVISION</b> ADULT INSTITUTIONS	<b>3. SITE NAME</b> FULTON RECEPTION & DIAGNOSTIC CENTER
<b>4. FACILITY NAME</b> BUILDING C (BOILER/MAINT/WAREHOUSE)		<b>5. ORG NO.</b> 3963
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Replace Natural Gas Line  Replace the Natural Gas line from the meter to the boiler plant.	<b>8. JUSTIFICATION</b> This original gas line is deteriorated and has been repaired for several leaks.
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<b>SOURCE OF ESTIMATE:</b> CONTRACTOR ESTIMATE/SIMILAR PROJECTS				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$139,191
\$0	\$0	\$139,191	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$139,191	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$139,191</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS		<b>2. DIVISION</b> ADULT INSTITUTIONS	<b>3. SITE NAME</b> MARYVILLE TREATMENT CENTER	<b>REQUEST NO:</b> q00099	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
				<b>4. FACILITY NAME</b> VARIOUS	<b>5. ORG NO.</b> 3958	<b>6. PRIORITY</b> DC 0

**7. DESCRIPTION OF WORK**

Replace &amp; Repr Elevators

Install 2 passeger elevators in HU 3 and repair the existing elevator in HU 2.

**8. JUSTIFICATION**

The elevators in HU 3 have been decommissioned. The elevators will allow for better transportation of staff and residences through the 4 floors in the case of an emergency. The elevator in HU 2 needs repairs for better operation.

**SOURCE OF ESTIMATE:** R.S. MEANS COST DATA**COMPONENT AGE**

YEARS

**FACILITY AGE**

YEARS

<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>
\$0	\$0	\$195,355	\$607,477	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>
								\$802,832
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$195,355	\$607,477	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$195,355</b>	<b>\$607,477</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION**  
**MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION**  
**PROGRAM BUDGET REQUEST ITEM - FORM 12**

<b>REQUEST NO:</b> q00066	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
<b>4. FACILITY NAME</b> SUPPORT BLDG	<b>5. ORG NO.</b> 3968	<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Boiler Laundry/Kitchen  Replace the steam boiler for the laundry and kitchen.	<b>8. JUSTIFICATION</b>  The unit is over 25 years old. Failure of this boiler will have a major impact on the operation of the facility.
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan								HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013			TOTAL GOV RECOMMENDATION			
\$0	\$0	\$256,222	\$0	\$0	\$0	\$0	\$0			\$256,222			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$256,222	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$256,222	\$0	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS				<b>2. DIVISION</b> ADULT INSTITUTIONS		<b>3. SITE NAME</b> MO EASTERN CORRECTIONAL CENTER		<b>REQUEST NO:</b> q00065		<b>CATEGORY:</b> MR		<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999			
<b>4. FACILITY NAME</b> SUPPORT BLDG				<b>5. ORG NO.</b> 3968		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> New Kitchen Flooring  Replace the quarry tile flooring in the kitchen and food prep areas.								<b>8. JUSTIFICATION</b> The existing tile has been damaged and is coming up from the concrete slab floor. The floor is covered with patches of concrete that are not sealed and are unsanitary.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>							
\$0	\$0		2008	2009	2010	2011	2012	2013							
\$0	\$0		\$126,298	\$0	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$126,298	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$126,298</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION**  
**MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION**  
**PROGRAM BUDGET REQUEST ITEM - FORM 12**

<b>REQUEST NO:</b> q00067	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
<b>4. FACILITY NAME</b> VARIOUS	<b>5. ORG NO.</b> 3968	<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Replace Roofs  Replace the existing built up roofs on HU 1-4 and Guard Towers.	<b>8. JUSTIFICATION</b>  The existing built up roofs are beyond their expected lifespan; replacement is warranted.
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan								HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013			TOTAL GOV			
\$0	\$0	\$268,264	\$838,933	\$0	\$0	\$0	\$0			RECOMMENDATION			
										\$1,107,197			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$268,264	\$838,933	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$268,264	\$838,933	TOTAL	\$0	\$0								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS		<b>2. DIVISION</b> ADULT INSTITUTIONS		<b>3. SITE NAME</b> MOBERLY CORRECTIONAL CENTER		<b>REQUEST NO:</b> q00063		<b>CATEGORY:</b> MR		<b>CONTACT</b> JAY EDWARDS	
						<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> 3962		<b>PHONENO:</b> 573-751-6999	
										<b>6. PRIORITY</b>  DC 0	

**7. DESCRIPTION OF WORK**

Replace Fire Alarm Sys

Replace the existing fire alarm system.

**8. JUSTIFICATION**

The existing system is outdated and non operational in parts of the institution. Replacement is required for protection of property, staff and inmates.

**SOURCE OF ESTIMATE:** R.S. MEANS COST DATA**COMPONENT AGE****YEARS****FACILITY AGE****YEARS**

9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$919,313
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	
		2008	2009	2010	2011	2012	2013	
\$0	\$0							
\$0	\$0							
\$0	\$0	\$223,257	\$696,056	\$0	\$0	\$0	\$0	

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$223,257	\$696,056	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$223,257</b>	<b>\$696,056</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00064				CATEGORY: MR		CONTACT JAY EDWARDS PHONENO: 573-751-6999	
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME MOBERLY CORRECTIONAL CENTER		4. FACILITY NAME ADMINISTRATION BLDG	
						5. ORG NO. 3962	
						6. PRIORITY DC 1	
7. DESCRIPTION OF WORK Repr Exterior  Repair the exterior brick surfaces and replace windows on the Administration Building.				8. JUSTIFICATION The existing brick face is leaking water into the wall which is causing it to spall and deteriorate. The structure needs to be repaired and sealed; the windows are old single pane and very energy inefficient.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$166,174	\$514,843	\$0	\$0	\$0	\$0
\$0	\$0						
HB SECTION 0018.005		TOTAL GOV RECOMMENDATION \$681,017					
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$166,174	\$514,843	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$166,174	\$514,843	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS				<b>2. DIVISION</b> ADULT INSTITUTIONS		<b>3. SITE NAME</b> OZARK CORRECTIONAL CENTER		<b>REQUEST NO:</b> q00116		<b>CATEGORY:</b> MR		<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999			
<b>7. DESCRIPTION OF WORK</b> Replace Fire Alarm Sys  Replace the existing Fire Alarm System.				<b>8. JUSTIFICATION</b> The existing fire alarm system is obsolete and non-functional in some areas of the institution. Due to the remote location of the institution, early detection of a fire is critical to the safety of the institution.											
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>							
\$0	\$0		2008	2009	2010	2011	2012	2013							
\$0	\$0		\$466,478	\$0	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$466,478	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$466,478</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

**STATE OF MISSOURI, OFFICE OF ADMINISTRATION**  
**MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION**  
**PROGRAM BUDGET REQUEST ITEM - FORM 12**

<b>REQUEST NO:</b> q00120	<b>CATEGORY:</b> MR	<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999
<b>4. FACILITY NAME</b> CENTRAL PLANT	<b>5. ORG NO.</b> 3965	<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Replace Chiller  Replace the existing chiller.	<b>8. JUSTIFICATION</b>  The existing chiller is original to the building. The chiller was rebuilt after a lightning strike approximately 8 years ago. The chiller has reached the end of its expected life.
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan								HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6			0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013			TOTAL GOV			
\$0	\$0	\$600,799	\$0	\$0	\$0	\$0	\$0			RECOMMENDATION			
										\$600,799			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$600,799	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
TOTAL	\$600,799	\$0	TOTAL	\$0	\$0								



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00149				CATEGORY: MR		CONTACT JAY EDWARDS			
PHONENO: 573-751-6999									
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME TIPTON CORRECTIONAL CENTER		4. FACILITY NAME VARIOUS			
5. ORG NO. 3957		6. PRIORITY DC 0							
7. DESCRIPTION OF WORK Reno Electrical  Renovate the electrical system in HU 1, 2, 3, 4a and the Gym.				8. JUSTIFICATION The existing electrical systems and panels are over 30 years old and need replacement.					
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$298,110	\$1,176,442	\$0	\$0	\$0	\$0	\$1,474,552	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$298,110	\$1,176,442	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$298,110	\$1,176,442	TOTAL	\$0	\$0				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00148				CATEGORY: MR		CONTACT JAY EDWARDS	
PHONENO: 573-751-6999							
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME TIPTON CORRECTIONAL CENTER		4. FACILITY NAME VARIOUS	
5. ORG NO. 3957		6. PRIORITY DC 0					
7. DESCRIPTION OF WORK New Fire Alarm Sys  Install a new fire alarm system throughout the site.				8. JUSTIFICATION The older half of TCC currently needs to have a fire alarm system that can be tied to the newer side of the institution. The existing system in the newer half of the institution is over 10 years old and should be replaced.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$265,306	\$829,540	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation		13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$265,306	\$829,540	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$265,306	\$829,540	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00151	CATEGORY: MR	CONTACT JAY EDWARDS
		PHONENO: 573-751-6999
1. DEPARTMENT CORRECTIONS	2. DIVISION ADULT INSTITUTIONS	3. SITE NAME WESTERN MO CORRECTIONAL CENTER
4. FACILITY NAME VARIOUS		5. ORG NO. 3966
		6. PRIORITY DC 0

<b>7. DESCRIPTION OF WORK</b> Improve Security  Replace and upgrade the security and fire alarm systems.	<b>8. JUSTIFICATION</b> The security and fire alarm systems are over 20 years old. The security and fire alarm systems are currently separate and should be tied to the building control systems.
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SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$8,387,388	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$8,387,388			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$8,387,388	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$8,387,388	\$0	TOTAL	\$0	\$0						

**PROGRAM BUDGET REQUEST ITEM - FORM 12**Page 110

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00155	CATEGORY: MR	CONTACT JAY EDWARDS
		PHONENO: 573-751-6999
1. DEPARTMENT CORRECTIONS	2. DIVISION ADULT INSTITUTIONS	3. SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER
4. FACILITY NAME POWER PLANT		5. ORG NO. 3956
		6. PRIORITY DC 0

**7. DESCRIPTION OF WORK**

Replace Powerhouse Roof

Replace the existing metal roof and concrete decking with new metal roofing.

**8. JUSTIFICATION**

The roof is leaking and causing continued damage to the concrete decking and interior of the powerhouse.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$199,771	\$621,495	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$821,266			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$199,771	\$621,495	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$199,771	\$621,495	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00154				CATEGORY: MR		CONTACT JAY EDWARDS PHONENO: 573-751-6999		
1. DEPARTMENT CORRECTIONS		2. DIVISION ADULT INSTITUTIONS		3. SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		4. FACILITY NAME R&D FOOD SERVICE 3rd FLOOR		
				5. ORG NO. 3956		6. PRIORITY DC 1		
7. DESCRIPTION OF WORK Replace Flooring  Replace the quarry tile floor in the Food Service area of the R&D Center.				8. JUSTIFICATION The existing flooring is allowing leaks to penetrate through the floor to the Medical area below.				
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$290,927	\$0	\$0	\$0	\$0	\$0	\$290,927
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$290,927	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$290,927	\$0	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS				<b>2. DIVISION</b> ADULT INSTITUTIONS		<b>3. SITE NAME</b> WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		<b>4. FACILITY NAME</b> POWER PLANT		<b>5. ORG NO.</b> 3956		<b>6. PRIORITY</b> DC 2					
<b>7. DESCRIPTION OF WORK</b> Study Electrical Srvc  Perform an electrical study for the facility.								<b>8. JUSTIFICATION</b> The facility was constructed using the old St Joseph State Hospital buildings. These buildings have been altered for correctional needs. The study will help determine future electrical needs for the institution.									
<b>SOURCE OF ESTIMATE:</b> D&C IN-HOUSE ESTIMATE								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0		\$0		<b>Fiscal Year1</b>		<b>Fiscal Year2</b>		<b>Fiscal Year3</b>		<b>Fiscal Year4</b>		<b>Fiscal Year5</b>		<b>Fiscal Year6</b>		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$148,000		\$0		\$0		\$0		\$0		\$0		\$148,000	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>					
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0					
FMRF	\$148,000		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0					
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0					
	\$0		\$0			\$0		\$0		<b>TOTAL</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$148,000</b>		<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> CORRECTIONS			<b>2. DIVISION</b> PROBATION AND PAROLE		<b>3. SITE NAME</b> KANSAS CITY COMMUNITY RELEASE CENTER		<b>REQUEST NO:</b> q00059		<b>CATEGORY:</b> MR		<b>CONTACT</b> JAY EDWARDS <b>PHONENO:</b> 573-751-6999	
<b>4. FACILITY NAME</b> ADMINISTRATION AREA			<b>5. ORG NO.</b> 3939		<b>6. PRIORITY</b> DC 0							
<b>7. DESCRIPTION OF WORK</b> Repr Exhaust  Repair the exhaust systems for the KCCRC bathroom areas.							<b>8. JUSTIFICATION</b> The bathroom areas need the existing exhaust system reworked. Lack of air movement is causing problems with finishes and conditions in these spaces.					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b> YEARS <b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>				
\$0	\$0	2008	2009	2010	2011	2012	2013	\$252,679				
\$0	\$0	\$252,679	\$0	\$0	\$0	\$0	\$0					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$252,679	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$252,679</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							





**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT	DIVISION	COMPREHENSIVE PSYCHIATRIC SERVICES	CI COORDINATOR	PHONE NO.					
MENTAL HEALTH		COMPREHENSIVE PSYCHIATRIC SERVICES	DREW HENRICKSON, PE, ARCH	573-751-3079					
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY DC	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
						2008	2009		
BENTON GROUP HOME	BENTON GROUP HOME	Repl Dry Line Sprinkler	MR	0	\$ 210,832	\$ 210,832	\$	0018.005	115
CROSSROADS GROUP HOME	30th HOLMES	Repl Dry Line Sprinkler	MR	0	\$ 210,832	\$ 210,832	\$	0018.005	116
FULTON STATE HOSPITAL	VARIOUS	Upgrade Fire Alarm Sys	MR	0	\$ 317,891	\$ 317,891	\$	0018.005	117
FULTON STATE HOSPITAL	VARIOUS	Upgrade Fire Protections	MR	0	\$ 1,175,830	\$ 284,704	\$ 891,126	0018.005	118
FULTON STATE HOSPITAL	VARIOUS	Reno Electrical	MR	1	\$ 2,246,839	\$ 452,567	\$ 1,794,272	0018.005	119
FULTON STATE HOSPITAL	VARIOUS	Repr & Tuckpnt Exterior	MR	1	\$ 342,773	\$ 342,773	\$	0018.005	120
FULTON STATE HOSPITAL	VARIOUS	Repl & Repr Elevators	MR	1	\$ 305,532	\$ 88,602	\$ 216,930	0018.005	121
FULTON STATE HOSPITAL	VARIOUS	Repl AHUs & Steam Valves	MR	1	\$ 112,469	\$ 112,469	\$	0018.005	122
HAWTHORN CHILDRENS PSYCH HOSP	MAIN BLDG	Repl Rooftop HVAC Units	MR	1	\$ 338,998	\$ 338,998	\$	0018.005	123
MID MO MENTAL HEALTH CENTER	MID MISSOURI MENTAL HEALTH CNTR	Repr Electrical	MR	1	\$ 749,120	\$ 182,489	\$ 566,631	0018.005	124
NORTHWEST MO PSYCHIATRIC REHABILITATION CENTER	VARIOUS	Repr HVAC	MR	1	\$ 872,636	\$ 212,076	\$ 660,560	0018.005	125

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

SOUTHEAST MO MENTAL HEALTH CENTER	STAPLES BUILDING & FORENSICS	Reno Mechanical	MR	1	\$ 2,832,336	\$ 569,667	\$ 2,262,669	0018.005	126
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	MAIN BLDG (DOME BLDG)	Repr Shingle Roof	MR	0	\$ 97,188	\$ 97,188	\$	0018.005	127
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	MAIN BLDG (DOME BLDG)	Replace Chiller	MR	0	\$ 814,432	\$ 433,936	\$ 380,496	0018.005	128
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	REHABILITATION CENTER	Additional Emer Power	MR	0	\$ 376,433	\$ 376,433	\$	0018.005	129
ST LOUIS PSYCHIATRIC REHABILITATION CENTER	VARIOUS	Repr Steam Line	MR	0	\$ 412,245	\$ 412,245	\$	0018.005	130
BELLEFONTAINE HABILITATION CENTER	Various	Caretaking Maintenance	MR	0	\$ 1,874,762	\$ 1,874,762	\$	0018.005	131
ALBANY REGIONAL CENTER	VARIOUS	Reno Exterior	MR	1	\$ 260,963	\$ 260,963	\$	0018.005	132
HIGGINSVILLE HABILITATION CENTER	VARIOUS	Repl Emer Generators	MR	0	\$ 241,414	\$ 241,414	\$	0018.005	133
HIGGINSVILLE HABILITATION CENTER	NATATORIUM	Reno HVAC	MR	1	\$ 93,072	\$ 93,072	\$	0018.005	134
JOPLIN REGIONAL CENTER	VARIOUS	Reno Electrical	MR	0	\$ 516,928	\$ 147,915	\$ 369,013	0018.005	135
KANSAS CITY REGIONAL CENTER	KANSAS CITY REGIONAL CENTER	Replace Window Seals	MR	0	\$ 150,046	\$ 150,046	\$	0018.005	136
MARSHALL HABILITATION CENTER	VARIOUS	Reno Exterior	MR	0	\$ 1,880,871	\$ 379,374	\$ 1,501,497	0018.005	137
MARSHALL HABILITATION CENTER	VARIOUS	Upgrade Fire Alarms	MR	0	\$ 683,171	\$ 194,559	\$ 488,612	0018.005	138

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

MARSHALL HABILITATION CENTER	BOILER PLANT (97)	Replace Emer Generator	MR	0	\$ 320,213	\$ 320,213	\$	0018.005	139
MARSHALL HABILITATION CENTER	VARIOUS	Repr Electrical Sitewide	MR	1	\$ 810,330	\$ 197,151	\$ 613,179	0018.005	140
MARSHALL HABILITATION CENTER	Power Plant	Install Water Treatment	MR	1	\$ 383,192	\$ 383,192	\$	0018.005	141
MARSHALL HABILITATION CENTER	VARIOUS	Replace Roof	MR	1	\$ 663,405	\$ 189,013	\$ 474,392	0018.005	142
NEVADA HABILITATION CENTER	VARIOUS	Upgrade Sprinklers	MR	0	\$ 518,752	\$ 148,427	\$ 370,325	0018.005	143
NEVADA HABILITATION CENTER	POWER PLANT	Replace Emer Generator	MR	0	\$ 297,223	\$ 297,223	\$	0018.005	144
NEVADA HABILITATION CENTER	VARIOUS	Repl Fire Alarm & Upgrad	MR	0	\$ 709,561	\$ 173,013	\$ 536,548	0018.005	145
NEVADA HABILITATION CENTER	VARIOUS	Repl Electrical Panels	MR	1	\$ 3,756,964	\$ 754,593	\$ 3,002,371	0018.005	146
NEVADA HABILITATION CENTER	VARIOUS	Repr Exterior	MR	1	\$ 163,269	\$ 163,269	\$	0018.005	147
NEVADA HABILITATION CENTER	NORTH & SOUTH WATER RESERVOIRS	Bypass Water Tower	MR	1	\$ 86,584	\$ 86,584	\$	0018.005	148
NEVADA HABILITATION CENTER	SECTION V/BENTON HALL	Install Sprinklers	MR	0	\$ 543,588	\$ 543,588	\$	0018.005	149
NORTHWEST HAB CENTER-SLDDTC	RESOURCE CENTER	Repl Chiller & Controls	MR	0	\$ 337,601	\$ 337,601	\$	0018.005	150
NORTHWEST HAB CENTER-SLDDTC	VARIOUS	Replace Fire Alarm	MR	0	\$ 187,728	\$ 187,728	\$	0018.005	151

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

NORTHWEST HAB CENTER-SLDDTC	VARIOUS	Replace Roofs	MR	1	\$ 462,797	\$ 462,797	\$	0018.005	152
POPLAR BLUFF REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	VARIOUS	Upgrade Electrical	MR	0	\$ 142,650	\$ 142,650	\$	0018.005	153
POPLAR BLUFF REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	VARIOUS	Repl Floor (Tub/Shower)	MR	0	\$ 228,068	\$ 228,068	\$	0018.005	154
ROLLA REGIONAL CENTER	ROLLA REGIONAL CENTER	Repl Fire Alarm & PAS	MR	2	\$ 129,584	\$ 129,584	\$	0018.005	155
SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	VARIOUS	Repl Floors (Tub/Shower)	MR	0	\$ 228,068	\$ 228,068	\$	0018.005	156
SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	SIKESTON REGIONAL CENTER	Repl Chiller/Air Hndlers	MR	1	\$ 1,298,553	\$ 262,910	\$ 1,035,643	0018.005	157
SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	SIKESTON REGIONAL CENTER	Replace Boilers	MR	1	\$ 269,684	\$ 269,684	\$	0018.005	158
SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	VARIOUS	Upgrade Electrical	MR	1	\$ 929,394	\$ 225,673	\$ 703,721	0018.005	159
SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES	VARIOUS	Upgrade Fire Alarm	MR	1	\$ 93,902	\$ 93,902	\$	0018.005	160
SPRINGFIELD REGIONAL CENTER	Springfield Regional Center	Replace Shingle Roof	MR	0	\$ 144,524	\$ 144,524	\$	0018.005	161
SPRINGFIELD REGIONAL CENTER	Springfield Regional Center	Replace Air Handlers	MR	1	\$ 237,281	\$ 237,281	\$	0018.005	162
SPRINGFIELD REGIONAL CENTER	Springfield Regional Center	Upgrade Electrical	MR	1	\$ 90,783	\$ 90,783	\$	0018.005	163
ST CHARLES HAB CENTER-SLDDTC	Various	Replace Fire Alarm Sys	MR	0	\$ 699,223	\$ 170,536	\$ 528,687	0018.005	164

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

ST CHARLES HAB CENTER-SLDDTC	Group Homes & Resource Center	Replace Shingle Roofs	MR	0	\$ 522,190	\$ 522,190	\$	0018.005	165
ST CHARLES HAB CENTER-SLDDTC	Various	HVAC Replacment	MR	1	\$ 330,766	\$ 330,766	\$	0018.005	166
DEPARTMENT GRAND TOTAL					\$ 31,703,490	\$ 15,306,818	\$ 16,396,672		
No of Work Items 52					BIENNIAL TOTAL		\$ 31,703,490		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00005	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON,PE,ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES	<b>3. SITE NAME</b> BENTON GROUP HOME
<b>4. FACILITY NAME</b> BENTON GROUP HOME		<b>5. ORG NO.</b> WM00
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Repl Dry Line Sprinkler  Replace the current fire sprinkler system with new dryline system.	<b>8. JUSTIFICATION</b> The dry line sprinkler system is aged and deteriorated, requiring replacement. Pitting of the sprinkler piping has been noted. The construction of this facility requires that a dryline system be installed.
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>			
\$0	\$0	\$210,832	\$0	\$0	\$0	\$0	\$0	\$210,832			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$210,832	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
<b>TOTAL</b>	<b>\$210,832</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00020				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH		
PHONENO: 573-751-3079				5. ORG NO. WM00		6. PRIORITY DC 0		
1. DEPARTMENT MENTAL HEALTH		2. DIVISION COMPREHENSIVE PSYCHIATRIC SERVICES		3. SITE NAME CROSSROADS GROUP HOME		4. FACILITY NAME 30th HOLMES		
7. DESCRIPTION OF WORK Repl Dry Line Sprinkler Replace the current fire sprinkler system with new dry line system.				8. JUSTIFICATION The dry line sprinkler system is aged and deteriorated, requiring replacement. Pitting of the sprinkler piping has been observed. The construction of this facility requires that dryline system be used.				
SOURCE OF ESTIMATE: DEPARTMENT ESTIMATE				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	TOTAL GOV RECOMMENDATION
\$0	\$0	\$210,832	\$0	\$0	\$0	\$0	\$0	\$210,832
\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name			Fund Name			Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$210,832	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$210,832	\$0	TOTAL	\$0	\$0			



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00043				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH	
PHONENO: 573-751-3079				5. ORG NO. FU00		6. PRIORITY DC 0	
1. DEPARTMENT MENTAL HEALTH		2. DIVISION COMPREHENSIVE PSYCHIATRIC SERVICES		3. SITE NAME FULTON STATE HOSPITAL		4. FACILITY NAME VARIOUS	
7. DESCRIPTION OF WORK Upgrade Fire Alarm Sys  Administration Building, Underground Utility Tunnels, Auxiliary Service Building and Guehleman Forensic (West): Identify and replace aged detectors with a new addressable smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection horn/strobe devices as needed. Add extinguishers and proper signage as needed.				8. JUSTIFICATION Administration Building, Underground Utility Tunnels, Auxiliary Service Building and Guehleman Forensic (West): Many of the building have existing fire alarm systems that are in functional condition, but must be incorporated with newer additions and upgrades to meet code standards. Some signage and extinguishers are mounted at the wrong heights and should be lowered. Locations of fire extinguishers have to be visible when looking down a corridor.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013
\$0	\$0	\$317,891	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$317,891	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$317,891	\$0	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> FULTON STATE HOSPITAL		<b>REQUEST NO:</b> q00044		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH	
						<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> FU00		<b>PHONENO:</b> 573-751-3079	
										<b>6. PRIORITY</b>  DC 0	

**7. DESCRIPTION OF WORK**

## Upgrade Fire Protections

Administration Building, Laundry, Hearnese (E Building), Cremer Activities and Warehouse: Tie in a new sprinkler system to the existing fire protection riser system. Replace non-rated or incorrectly fire-rated doors in the administration building. Provide full height rated wall between offices and storage in Warehouse.

Power Plant: Add a riser system and a full wet sprinkler system. Upgrade standpipe/hose cabinet system.

**8. JUSTIFICATION**

Installation of these wet sprinkler systems and other fire protection improvements are necessary to comply with life safety code.

**SOURCE OF ESTIMATE:** R.S. MEANS COST DATA

<b>COMPONENT AGE</b>	<b>YEARS</b>	<b>FACILITY AGE</b>	<b>YEARS</b>
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9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV
\$0	\$0	\$284,704	\$891,126	\$0	\$0	\$0	\$0	RECOMMENDATION
								\$1,175,830

12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$284,704	\$891,126	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$284,704	\$891,126	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> FULTON STATE HOSPITAL		<b>REQUEST NO:</b> q00039		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> VARIOUS				<b>5. ORG NO.</b> FU00		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> Reno Electrical  Administration, Underground Tunnels, Group Homes, Warehouse, Cafeteria and Auditorium, Auxiliary Service Building, Biggs Bldg: Replace electrical panels, upgrade deteriorated wiring, install new emergency lighting, install new exit signage, remove abandoned electrical equipment in each of the buildings as needed. Replace a small step-down transformer serving various buildings and a high voltage transformer serving the Biggs Building.								<b>8. JUSTIFICATION</b> Administration, Underground Tunnels, Group Homes, Warehouse, Cafeteria and Auditorium, Auxiliary Service Building: The electrical service equipment is original to the many of the buildings, and has become obsolete. Costs to maintain and part availability have become unmanageable. This equipment should be removed and replaced. There are open junction/outlet boxes and branch panels located inside and outside. Hot parts and wiring are accessible through holes left by removed covers or circuit breakers and panel doors that have been removed and/or missing. Many facilities do not have any emergency lighting or it is beyond its rated life and is unreliable. Emergency battery units are required per code. Exit signs throughout the buildings are either the incandescent or fluorescent types, which are inefficient and unreliable. All means of egress shall be continually illuminated during the hours of occupancy per code and many exit signs are not currently working.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>		<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b> \$2,246,839					
\$0	\$0		2008	2009		2010	2011	2012	2013						
\$0	\$0		\$452,567	\$1,794,272		\$0	\$0	\$0	\$0						
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$452,567	\$1,794,272	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$452,567</b>	<b>\$1,794,272</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> FULTON STATE HOSPITAL		<b>REQUEST NO:</b> q00042		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		
							<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> FU00		<b>PHONENO:</b> 573-751-3079		
											<b>6. PRIORITY</b>  DC 1		
<b>7. DESCRIPTION OF WORK</b>  Repr & Tuckpnt Exterior  Power Plant: Repoint 10% of total are of chimney stacks and replace approximately 2% of masonry and concrete coping on the two chimney stacks. Remove and replace defective brickwork on the exterior walls of the building. Old Cannery Building: Reside the entire building with new siding. Add gutters and downspouts. Prepare and clean damagaed brick substrate. Apply lath and cementitious parging over damaged brick foundation to prevent water infiltration. Remove and replace 2 pairs of wood doors on the south face of building. Guehleman Forensic Center: Prepare the soffit, fill the cracks with sealant and repaint. OT Building: Repair broken brick and repoint mortar cracks on approximately 10% of wall surfaces. Apply water repellent to masonry. Laundry Building: replace masonry at crack and saw cut an expansion joint. Seal new joint with joint sealer.						<b>8. JUSTIFICATION</b>  Power Plant: The masonry work on the chimney stacks is aged and deteriorating and needs to be repaired. There is a substantial crack in the exterior wall of the power plant building itself, causing water infiltration. Old Cannery Building: Wood siding and trim is rotten in some areas, broken and missing. Approximately 60% of the areas are damaged. The entire building needs to be reclad. Water infiltration and penetration into the brick facing on the foundation wall along the front of the Old Cannery building is damaging the brick. Surface spalling is occurring due to freezing of this moisture. The addition of gutters and downspouts to manage roof run-off water will ensure water is directed away from the foundation. Repair of the foundation wall is warranted. The 2 pairs of wood doors are rotted at the bottom and require replacement. The sliding door is not affected. Guhelman Forensic East and West: The soffit at the perimeter of the roof is deteriorated and cracked. OT Building: Cracks and spalling were observed on the south wall. Laundry Building: A crack was observed on the south façade where the lower roof meets the brick causing water infiltration.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005					
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>					
\$0	\$0	\$342,773	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>					
								\$342,773					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$342,773	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$342,773</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT MENTAL HEALTH	2. DIVISION COMPREHENSIVE PSYCHIATRIC SERVICES	3. SITE NAME FULTON STATE HOSPITAL	4. FACILITY NAME VARIOUS	5. ORG NO. FU00	6. PRIORITY  DC 1
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7. DESCRIPTION OF WORK  Repl & Repr Elevators  Auxiliary Service Building: Replace the existing passenger elevator with a new ADA compliant passenger elevator. Entirely remove the existing equipment from the site including the elevator cab and machinery. Guhelman Forensic Center (East): Remove the existing piston seals from the hydraulic elevator and install new seals and repack, including all seals, piping, attachments, etc. that are required and/or needed.	8. JUSTIFICATION  Auxiliary Service Building: The passenger elevator (Campus Elevator #3) is beyond the end of its life expectancy. It is not working properly and should be replaced. Guhelman Forensic Center: There is oil on the concrete floor around the hydraulic piston in the Elevator Shaft. Oil/hydraulic fluid appears to be leaking around the pistons and through the seals.
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SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION			
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$88,602	\$216,930	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$305,532			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$88,602	\$216,930	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$88,602	\$216,930	TOTAL	\$0	\$0						



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> HAWTHORN CHILDRENS PSYCH HOSP		<b>REQUEST NO:</b> q00050		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> MAIN BLDG			<b>5. ORG NO.</b> HA00		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> Repl Rooftop HVAC Units  Replace rooftop units #1 (40 tons), #2 (30 tons), #3 (34 tons), and #4 (15 tons) to include necessary piping, duct, roof and support modifications. Replace fourteen roof mounted exhaust fans. Replace electrical safety switches on the roof.						<b>8. JUSTIFICATION</b> The rooftop units are original equipment in the facility and past their recommended useful lives. Many of the units are in poor condition and should be replaced as soon as possible. The exhaust fan units are aged and should be replaced prior to failure. The safety switches on the roof are oxidized and are recommended to be replaced.								
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS						
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005				
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$338,998						
\$0	\$0	\$338,998	\$0	\$0	\$0	\$0	\$0							
\$0	\$0													
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$338,998	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$338,998</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00076	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES	<b>3. SITE NAME</b> MID MO MENTAL HEALTH CENTER
<b>4. FACILITY NAME</b> MID MISSOURI MENTAL HEALTH CNTR		<b>5. ORG NO.</b> MI00
		<b>6. PRIORITY</b> DC 1

**7. DESCRIPTION OF WORK**  
 Repr Electrical

Install new surge suppression modules on main electrical service and/or panels. Provide closures for opening around front electrical panel. Add additional notification devices to the fire alarm system to bring system up to current ADA code standards. Relocate panelboards to provide required clearances. Replace the existing duplex receptacles located in kitchen and at sinks. Replace wiring devices and wiring throughout the facility. Replace aged lighting fixtures with energy efficient fixtures. Retrofit parabolic lensed fluorescent luminaires in good condition with T8 lamps and electronic ballasts.

**8. JUSTIFICATION**

There is no surge suppression on the main service and/or on local panels. Panelboard closures are required to prevent access to live parts. The existing fire alarm system is of a newer design but the horn/strobes do not meet ADA Standards. Access to electrical panels in electrical/mechanical area is blocked by fixed equipment and must be relocated. Branch circuits are beyond the end of their life expectancy. Insufficient receptacles are a common deficiency. The existing kitchen receptacles are not GFCI protected as required by code. Some of the lighting is aged and requires replacement while other lighting in the building is in good condition but is made up of fluorescent luminaires equipped with energy inefficient T12 lamps and should be retrofitted with energy efficient lamps and electronic ballasts.

<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>			
\$0	\$0	\$182,489	\$566,631	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>			
								\$749,120			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$182,489	\$566,631	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
<b>TOTAL</b>	<b>\$182,489</b>	<b>\$566,631</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>						



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> NORTHWEST MO PSYCHIATRIC REHABILITATION CENTER		<b>REQUEST NO:</b> q00115		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH	
											<b>PHONENO:</b> 573-751-3079	
							<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> NW00		<b>6. PRIORITY</b> DC 1	
<b>7. DESCRIPTION OF WORK</b> Repr HVAC  Replace the two 160 ton chillers, with units of adequate capacity in the mechanical room of the Rehabilitation Center. Overhaul cooling towers by pressure washing, steam cleaning and replacing any damaged parts of the tower cells. Upgrade the HVAC controls by removing and replacing the outmoded DDC control modules with current units to integrate the system with a centralized DDC system. Replace the air drier unit for pneumatic controls in the chiller room. Replace the hot water circulation pump in the dietary area mechanical room with a new unit. Replace the aged refrigeration condenser with new units and the freezer evaporators if necessary including required piping, instrumentation, controls, valves and insulation. Perform miscellaneous HVAC repairs or replacement of HVAC equipment at Superintendent's Residence, Carpenter Shop, and Grounds Shop including replacement of aged AC units, split condenser and furnace packages, and gas fire unit heaters. Replace deteriorated hot water distribution piping in Superintendent's Residence as required to maintain system integrity.							<b>8. JUSTIFICATION</b>  Rehabilitation Center: There are currently two 160 ton chillers located in the basement of the building. Both units need to run continuously in summer to maintain comfortable conditions and the units are showing signs of deterioration. The two existing cooling tower units are currently showing great amounts of algae and scale buildup throughout all areas including fill, fans and motors. The current pneumatic and electro-mechanical controls on the main air handler HVAC systems have been outmoded and are not standardized. In order to provide energy efficient environmental controls for the building, replacement with an electronic DDC system is recommended. The air drier for pneumatic controls in the chiller room show signs of corrosion and potential failure. The HVAC circulation pumps for the hot water circulation are original to the building, are worn, and show signs of potential failure. The three refrigeration condenser units for the freezers are aged. Signs of leaks and repairs are evident. Superintendent's Residence: The HVAC hot water distribution piping is original to the building, is worn, and shows evidence of corrosion and previous leaks along the main runs and fittings. Replacement of affected sections is recommended to reduce required maintenance of the distribution hot water to the building heating systems. All the window AC units for the building are nearing or exceeded the end of their useful life and are in various stages of deterioration. It is recommended that these units be replaced. Grounds Shop: At the time of the inspection, it was observed that the exhaust stack for the gas fired unit heater was corroding and deteriorating, with the unit heater showing signs of deterioration. The window ac units are nearing or has exceeded the end of their useful life and is deteriorated. Carpenters Shop: The HVAC units for the building such as the split system unit, window ac units, and gas fired unit heater, all are nearing or					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>			0018.005		
\$0	\$0	2008	2009	2010	2011	2012	2013			<b>TOTAL GOV</b>		
\$0	\$0	\$212,076	\$660,560	\$0	\$0	\$0	\$0			<b>RECOMMENDATION</b>		
										\$872,636		
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$212,076	\$660,560	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$212,076</b>	<b>\$660,560</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00130				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH			
PHONENO: 573-751-3079				5. ORG NO. SE00		6. PRIORITY DC 1			
1. DEPARTMENT MENTAL HEALTH		2. DIVISION COMPREHENSIVE PSYCHIATRIC SERVICES		3. SITE NAME SOUTHEAST MO MENTAL HEALTH CENTER		4. FACILITY NAME STAPLES BUILDING & FORENSICS			
7. DESCRIPTION OF WORK  Reno Mechanical  Install a new boiler with controls and a shot feeder for chemical treatment of the condenser water system. Replace distribution piping as required. Replace (2) 250-ton chillers and cooling towers at the Staples Building with (3) 200-ton chillers and towers to provide full redundancy. Install new HVAC control system. Replace four chilled water and four hot water supply pumps with new, split-case style centrifugal units. All work to include demolition, disposal, electrical disconnection, reconnection, balancing, vibration testing, and alignment. Insulate the pumps to protect from excessive moisture buildup and excessive deterioration due to condensation. Remove the existing air handlers from the mechanical room and roof and replace with new units. Installation of VAV units with hot water/steam ventilation fan with fan of larger capacity.				8. JUSTIFICATION  The steam boiler is aged equipment with deteriorating surfaces due to age and corrosion. The boiler should be replaced to improve system efficiency and alleviate the risk of a boiler failure. The current pneumatic and electro-mechanical controls on the HVAC systems are old and at the end of their useful life. The chillers are original equipment that have exceeded their expected operational life and use refrigerant R-12 and R22, which is being phased out of use. The chillers should be replaced with new energy efficient units that utilize a non-CFC refrigerant. The cooling towers and basin are original to the building, and are weathered from age. In addition, the cooling tower fans have exceeded their expected operational life, and should be replaced with new energy efficient units. Replacement of HVAC controls with a modern electronic computer controlled system is recommended. The chilled and hot water supply pumps show signs of corrosion, deterioration and pitting throughout the units casings, packing glands and seals. The seven (7) existing central station air handling units are antiquated, deteriorated and near the end of their designed useful life. Future failure is imminent. Replacement and repair parts have become more expensive and require longer delivery times. According to building maintenance these units currently require a great amount of maintenance and repair. Electrical Room 1440 has inadequate ventilation. Room is overheated.					
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$569,667	\$2,262,669	\$0	\$0	\$0	\$0	\$2,832,336	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$569,667	\$2,262,669	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$569,667	\$2,262,669	TOTAL	\$0	\$0				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> ST LOUIS PSYCHIATRIC REHABILITATION CENTER		<b>REQUEST NO:</b> q00146		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH <b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> MAIN BLDG (DOME BLDG)			<b>5. ORG NO.</b> SP00		<b>6. PRIORITY</b>  DC 0							
<b>7. DESCRIPTION OF WORK</b> Repr Shingle Roof  Add new asphalt roof shingles to areas of damaged or missing shingles. Replace existing metal gutters and rainwater leaders.						<b>8. JUSTIFICATION</b> The asphalt roof shingles have been damaged and in places missing. The existing gutters and rainwater leaders are aged and deteriorated; replacement is warranted.						
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS				
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>				
\$0	\$0	2008	2009	2010	2011	2012	2013	\$97,188				
\$0	\$0	\$97,188	\$0	\$0	\$0	\$0	\$0					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$97,188	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$97,188</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> ST LOUIS PSYCHIATRIC REHABILITATION CENTER		<b>REQUEST NO:</b> q00145		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>7. DESCRIPTION OF WORK</b> Replace Chiller  Install new chiller and cooling tower with associated controls, and replace distribution piping as required. Perform an engineering load analysis on the building to determine the required capacity of the replacement systems.				<b>8. JUSTIFICATION</b> The absorption chiller is 30 years old and the results of a recent eddy current test showed that 80% of the tubes should be replaced. The unit as a whole is aged. The BOMA life cycle for this type of equipment is 30 years. The cooling tower is also reported to be 30 years old (BOMA Lifecycle is 18 years) and is in bad shape. Replacement of the systems should be planned.								<b>5. ORG NO.</b> SP00		<b>6. PRIORITY</b> DC 0	
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0		\$0	<b>Fiscal Year1</b>		<b>Fiscal Year2</b>	<b>Fiscal Year3</b>		<b>Fiscal Year4</b>		<b>Fiscal Year5</b>		<b>Fiscal Year6</b>		0018.005	
\$0		\$0	2008		2009	2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0	\$433,936		\$380,496	\$0		\$0		\$0		\$0		<b>RECOMMENDATION</b>	
														\$814,432	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Fund Name</b>	<b>2008</b>		<b>2009</b>		<b>Item</b>		<b>Cost</b>			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0			
FMRF	\$433,936		\$380,496		FMRF	\$0		\$0		Equipment and Expense		\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0			
	\$0		\$0			\$0		\$0		<b>TOTAL</b>		<b>\$0</b>			
<b>TOTAL</b>	<b>\$433,936</b>		<b>\$380,496</b>		<b>TOTAL</b>	<b>\$0</b>		<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> ST LOUIS PSYCHIATRIC REHABILITATION CENTER		<b>REQUEST NO:</b> q00144		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>7. DESCRIPTION OF WORK</b> Additional Emer Power  Provide an additional emergency power system to increase the existing capacity to power the chillers in case of normal power outages.				<b>8. JUSTIFICATION</b> The facility management personnel reported that the existing available emergency power is not sufficient to power the chillers during a normal power failure. They have also reported that due to a recent power outage, the lighting and branch wiring powered but they had to evacuate the building due to extreme discomfort caused by the lack of the cooling system. The pharmacy needs its cooling system to properly preserve stored medication.								<b>5. ORG NO.</b> SP00		<b>6. PRIORITY</b> DC 0	
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b> \$376,433							
\$0	\$0	2008	2009	2010	2011	2012	2013								
\$0	\$0	\$376,433	\$0	\$0	\$0	\$0	\$0								
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$376,433	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$376,433</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> COMPREHENSIVE PSYCHIATRIC SERVICES		<b>3. SITE NAME</b> ST LOUIS PSYCHIATRIC REHABILITATION CENTER		<b>REQUEST NO:</b> q00147		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH	
							<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> SP00		<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Repr Steam Line  Replace the aged and worn sections of steam and condensate distribution piping as necessary, and reinsulated bare sections of reused piping on the Old Receiving and Storeroom Bldg, Main Auditorium & Employee Cafe, and New Receiving and Storeroom. Estimate includes required piping, vavles, and insulation. Install a reduced pressure backflow preventer to prevent cross contamination of the domestic water service.							<b>8. JUSTIFICATION</b> The steam and condensate distribution piping is original to the buildings and is aged and worn, with several sections of missing insulation. Replacement is recommended to improve the reliability and energy efficiency of the heating system. At the time of the assessment, the incoming domestic water services did not have a backflow device as required. Installation is necessary to protect the potable water supply from cross contamination as specified by code.					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005		<b>TOTAL GOV</b>		
\$0	\$0	2008	2009	2010	2011	2012	2013			<b>RECOMMENDATION</b>		
\$0	\$0	\$412,245	\$0	\$0	\$0	\$0	\$0			\$412,245		
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$412,245	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$412,245</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> MBE001				<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON,PE,ARCH	
						<b>PHONENO:</b> 573-751-3079	
<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> BELLEFONTAINE HABILITATION CENTER		<b>4. FACILITY NAME</b> Various	
						<b>5. ORG NO.</b> BE00	
						<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Caretaking Maintenance  Caretaking maintenance of Bellefontaine Habilitation Center is necessary to preserve the facility in order to support the operation of the facility for a period of time until the facility is completely vacated. The necessary repairs/maintenance required includes but is not limited to the following: -Repair or replacement of the fire main. -Necessary repairs to the Elliot Building including sprinkler installation, improvements to the fire detection system, and abatement of asbestos and lead paint on ceiling disturbed during sprinkler installation. -Replacement of Donnelly Building shingle roof and repairs to the cooling tower serving that building. Minor repairs to the parking lot serving that building. -Miscellaneous repairs such as roof repairs, furnace or A/C repairs or replacements, and required ADA improvements to occupied group homes on an as needed basis.				<b>8. JUSTIFICATION</b> Caretaking maintenance of Bellefontaine Habilitation Center is necessary to preserve the facility in order to support the operation of the facility for a period of time until the facility is completely vacated. The fire main is deteriorated to the point that it only holds 30PSI of pressure which is barely enough to operate the campus' sprinkler systems. The repair/replacement would provide 90 PSI. The Elliot Building houses therapeutic programs and serves as the residence for about 40 medically fragile, non-ambulatory clients. It currently lacks a fire sprinkler system. The current fire detection system is old, unreliable, and lacks detection coverage. Upgrades or repairs are necessary. The shingle roof on the Donnelly building is beyond repair. Replacement is necessary to keep the building watertight and operational. The cooling tower serving that building is unreliable and repair or replacement is necessary to maintain operation of that building. Minor repairs to the parking lot serving that building are required to eliminate tripping hazards. That parking lot serves as the main path of travel for clients in the 1600 and 1800 group homes to the main campus facilities. -Miscellaneous repairs to the occupied group homes such as roof repairs, furnace or A/C repairs or replacements, and required ADA improvements will be done on an as needed basis to keep them functional for the clients housed there.			
<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$1,874,762	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$1,874,762	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$1,874,762</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> ALBANY REGIONAL CENTER		<b>REQUEST NO:</b> q00004		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> VARIOUS			<b>5. ORG NO.</b> AL00		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> Reno Exterior  Albany Regional Center Main Bldg: Replace metal soffit, fascia, guttering and siding, point masonry walls and repair cracks in exterior masonry. Remove existing flat roof membrane, base flashings, associated metal flashings and insulation down to existing roof deck. Install new tapered polyisocyanurate roof insulation and new EPDM fully adhered roof membrane. Replace aged and failed sections of stormwater drainage system to restore functionality. Maintenance Building: Replace inefficient windows and repair damaged gutters and vinyl siding.							<b>8. JUSTIFICATION</b>  Albany Regional Center: The metal panel fascia, soffit, and siding have been damaged by debris from a tornado. Surface cracking was observed in several sections along the interior surfaces of the masonry walls. The fully adhered EPDM roof system is out of warranty and showing signs of seam failure. It is recommended that the roof system is replaced including the flat gutter areas below the shingle roof system. The maintenance building windows are old single pane, energy inefficient windows. The gutters and vinyl siding exhibit damage and require repair.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>						
\$0	\$0	2008	2009	2010	2011	2012	2013	\$260,963						
\$0	\$0	\$260,963	\$0	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$260,963	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$260,963</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00052	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON,PE,ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> HIGGINSVILLE HABILITATION CENTER
<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> HI00
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Repl Emer Generators  Replace existing emergency generators (3-60kW,1-125kW, and 1-85kW) and associated panelboards in Cottages A, D, E, F and the Education Building.	<b>8. JUSTIFICATION</b> The existing emergency generators are deteriorated and have reached the end of their life expectancy of 20 years.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005  <b>TOTAL GOV RECOMMENDATION</b> \$241,414
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	
\$0	\$0	2008	2009	2010	2011	2012	2013	
\$0	\$0	\$241,414	\$0	\$0	\$0	\$0	\$0	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$241,414	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$241,414</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> HIGGINSVILLE HABILITATION CENTER		<b>REQUEST NO:</b> q00051		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079		
<b>4. FACILITY NAME</b> NATATORIUM			<b>5. ORG NO.</b> HI00		<b>6. PRIORITY</b>  DC 1										
<b>7. DESCRIPTION OF WORK</b>  Reno HVAC  Remove the existing air handler from the mechanical room and replace with a new unit. Replace the outdated pneumatic control system and replace with DDC system to integrate the system with a site DDC control system. Work to include removal of the existing components and installation of new controls and testing as required.						<b>8. JUSTIFICATION</b>  The existing air handling unit is antiquated, deteriorated and at the end of its designed useful life. Future failure is imminent due to the amount of deterioration. Replacement and repair parts have become more expensive and require long delivery times. This unit currently requires a great amount of maintenance and repair. The current pneumatic and electro-mechanical controls on the HVAC systems have been outmoded, and should be replaced to be integrated with a site main DDC controls system. In order to provide energy efficient environmental controls for the buildings, replacement with a modern electronic computer controlled system is required.									
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005							
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>							
\$0	\$0	\$93,072	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>							
												\$93,072			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$93,072	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$93,072</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> JOPLIN REGIONAL CENTER		<b>REQUEST NO:</b> q00058		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH  <b>PHONENO:</b> 573-751-3079	
								<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> JP00		<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b>  Reno Electrical  Joplin Regional Center and Car Garage: Replace and upgrade capacity of electrical panels to provide 25% spare capacity. Replace feeders and ensure all breakers in the panel match the manufacture of the panel box. Provide subpanels at the location of distribution panels that are currently full. All new panels installed should be rated for 225/400 amperes - 42 CCT. Replace step down transformers. Add interior lighting fixtures to meet standard lighting levels, add occupancy sensors and replace existing lighting fixtures with energy efficient fixtures in the Regional Center. Replace exterior luminaries on the Regional Center and car garage. Remove all abandoned wiring and install fire stopping material in all open electrical penetrations.								<b>8. JUSTIFICATION</b>  The electrical panel boards installed throughout the building are exceeding their rated life cycle. Some of the electrical distribution/branch panels are currently full with no space for additional circuits. As the need arises for additional circuits, any proposed renovations will be slowed by either the need to run the circuits to a panel that is not in the vicinity of the ongoing job or the need to add a sub panel. In some cases, replacement parts may be very difficult to obtain and expensive. Some panels have half of their breakers missing leaving exposed parts. Feeder replacement is also recommended due to age. The lighting fixtures have exceeded their expected life cycle of 20 years. The T12 fluorescent type fixtures use antiquated magnetic ballasts, which is energy inefficient along with incandescent fixtures.					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b> \$516,928					
\$0	\$0	2008	2009	2010	2011	2012	2013						
\$0	\$0	\$147,915	\$369,013	\$0	\$0	\$0	\$0						
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$147,915	\$369,013	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$147,915</b>	<b>\$369,013</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00060				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH			
PHONENO: 573-751-3079									
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME KANSAS CITY REGIONAL CENTER		4. FACILITY NAME KANSAS CITY REGIONAL CENTER			
5. ORG NO. KC00		6. PRIORITY DC 0							
7. DESCRIPTION OF WORK Replace Window Seals  Replace the gaskets on the windows throughout the Northwest sections of the facility.				8. JUSTIFICATION The front facade curtain wall window gaskets exhibit moderate wear and require replacement to maintain a watertight envelope. This deterioration is especially bad at the NW front corner. Water leaks and window fogging have occurred.					
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS			
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$150,046	\$0	\$0	\$0	\$0	\$0	\$150,046	
\$0	\$0								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$150,046	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$150,046	\$0	TOTAL	\$0	\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00069	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH <b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> MARSHALL HABILITATION CENTER
<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> MA00
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b>  Reno Exterior  Remove the existing siding and replace with new siding. Remove the existing windows and replace with new units that meet MO energy efficiency requirements. Remove and replace exterior trim. Replace exterior sliding doors where necessary. Group Homes included: Elm Walk #12 Hillside Estates #16, #20, #24 and #28 Hilltop Estates #31, #33, #35 and #37 Maple Walk #5 Oak Walk #8	<b>8. JUSTIFICATION</b>  The wood shake cedar siding cladding the exterior walls exhibits substantial surface wear and damage. The existing condition compromises the water tightness of the building envelope. The original wood sash window units, typically the casement and fixed types, located throughout the building are aged and exhibit extensive decay. In addition, the existing assemblies are not energy efficient and are approaching the end of their effective useful lives. The exterior trim is deteriorated and decayed. Many of the exterior sliding doors are fogged, have broken seals and frequent operational problems.
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005  <b>TOTAL GOV RECOMMENDATION</b> \$1,880,871
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	
\$0	\$0	\$379,374	\$1,501,497	\$0	\$0	\$0	\$0	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$379,374	\$1,501,497	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$379,374</b>	<b>\$1,501,497</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> MARSHALL HABILITATION CENTER		<b>REQUEST NO:</b> q00073		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> VARIOUS			<b>5. ORG NO.</b> MA00		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> Upgrade Fire Alarms  Admin., Doctors Dorm, J, K, L, Jamison, Wilson, Greenwood and Dietary: Replace aged detectors with a new addressable smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed. Install emergency lighting and exit signage as needed with an energy efficient type. Install fire extinguishers and signage as needed.							<b>8. JUSTIFICATION</b> Admin., Doctors Dorm, J, K, L, Jamison, Wilson, Greenwood and Dietary: The detectors are beyond their rated life and addressable detectors should be installed. Detection and notification coverage is lacking in some areas and requires the addition of detection and notification devices. Existing exit signs and emergency lighting are not of the illuminated type as required and should be upgraded with an energy efficient type. In some areas, the fire extinguishers, emergency lighting, and signage are lacking and require better coverage.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b> \$683,171						
\$0	\$0	2008	2009	2010	2011	2012	2013							
\$0	\$0	\$194,559	\$488,612	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$194,559	\$488,612	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$194,559</b>	<b>\$488,612</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00070				<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		
<b>PHONENO:</b> 573-751-3079				<b>5. ORG NO.</b> MA00		<b>6. PRIORITY</b> DC 0		
<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> MARSHALL HABILITATION CENTER		<b>4. FACILITY NAME</b> BOILER PLANT (97)		
<b>7. DESCRIPTION OF WORK</b> Replace Emer Generator  Replace Emergency Generator with more capacity.				<b>8. JUSTIFICATION</b> Emergency Generator is beyond its rated life, unreliable and needs to be replaced with a greater capacity generator.				
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$320,213
\$0	\$0	\$320,213	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$320,213	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$320,213</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00072	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> MARSHALL HABILITATION CENTER
<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> MA00
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Repr Electrical Sitewide  Replace transformers, feeders, and branch panels as needed site wide. Other repairs to electrical systems include covering all the open electrical enclosures with approved plates and panels and removing all abandoned electrical equipment.	<b>8. JUSTIFICATION</b> Some of the facility's transformer and branch panels are beyond their rated life. There have been frequent problems with tripping breakers. Throughout the site many of the buildings have electrical deficiencies requiring immediate repair. There are open junction/outlet boxes and branch panels located in electrical and mechanical rooms. Hot parts and wiring are accessible through holes left by removed covers or circuit breakers and panel doors that have been removed and/or missing.
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	
\$0	\$0	\$197,151	\$613,179	\$0	\$0	\$0	\$0	<b>TOTAL GOV RECOMMENDATION</b> \$810,330
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$197,151	\$613,179	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0			
<b>TOTAL</b>	<b>\$197,151</b>	<b>\$613,179</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> MARSHALL HABILITATION CENTER		<b>REQUEST NO:</b> q00068		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> Power Plant			<b>5. ORG NO.</b> MA00		<b>6. PRIORITY</b> DC 1									
<b>7. DESCRIPTION OF WORK</b> Install Water Treatment  Remove and replace 3 water heaters. Install a 60 GPM water softener that serves the Dietary Facility's pot and pan machine. Repair boiler #4 that serves Maintenance and the C&C Program Center.							<b>8. JUSTIFICATION</b> The supply of hard water is damaging the existing plumbing system, in order to protect this system a water treatment system is recommended.							
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005				
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$383,192						
\$0	\$0	\$383,192	\$0	\$0	\$0	\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$383,192	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$383,192</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00071				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH	
PHONENO: 573-751-3079							
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME MARSHALL HABILITATION CENTER		4. FACILITY NAME VARIOUS	
5. ORG NO. MA00		6. PRIORITY DC 1					
7. DESCRIPTION OF WORK Replace Roof  Replace the metal roof on the Mule Barn, the membrane roof on the Dietary Building and the buildup roof on the Maintenance Buildings.				8. JUSTIFICATION The built-up roofing system covering the maintenance shop and office is approaching the end of its expected useful life of 20-years. This roof is currently leaking. The roofing system on the mule barn is approaching the end of its expected useful life. In addition, notable deflections, as well as sistered joists were observed in the structure supporting the roof. The membrane roofing system covering the Dietary is approaching the end of its expected useful life of 20 years.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
				HB SECTION			
				0018.005			
				TOTAL GOV			
				RECOMMENDATION			
				\$663,405			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$189,013	\$474,392	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$189,013	\$474,392	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00111				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH	
PHONENO: 573-751-3079							
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME NEVADA HABILITATION CENTER		4. FACILITY NAME VARIOUS	
5. ORG NO. NE00		6. PRIORITY DC 0					
7. DESCRIPTION OF WORK Upgrade Sprinklers  PLUMBING & MACHINE SHOP, LAKEVIEW CENTER (VOC. ED.), STAFF DEVELOPMENT, GENERAL WAREHOUSE: Provide complete sprinkler system. Work to include sprinkler heads, piping and connection to sprinkler mains including OS&Y and post indicator valve.				8. JUSTIFICATION PLUMBING & MACHINE SHOP, LAKEVIEW CENTER (VOC. ED.), STAFF DEVELOPMENT, GENERAL WAREHOUSE: Upgrade the buildings life safety by providing sprinkler coverage throughout entire buildings. The existing systems are limited in coverage and shows signs of age and corrosion. The existing hose and standpipe systems are beyond their expected lives and do not meet code.			
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$148,427	\$370,325	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation		13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$148,427	\$370,325	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
TOTAL	\$148,427	\$370,325	TOTAL	\$0	\$0	TOTAL	\$0

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> NEVADA HABILITATION CENTER		<b>REQUEST NO:</b> q00108		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>7. DESCRIPTION OF WORK</b> Replace Emer Generator  Replace the emergency generator and provide a unit with more capacity.			<b>8. JUSTIFICATION</b> The emergency generator is beyond its rated life and should be replaced with a new generator able to provide additional emergency power. The current generator is not reliable and is affecting certifications required for facility operations.											
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005				
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>			<b>TOTAL GOV RECOMMENDATION</b>				
\$0	\$0	2008	2009	2010	2011	2012	2013			\$297,223				
\$0	\$0	\$297,223	\$0	\$0	\$0	\$0	\$0			\$297,223				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$297,223	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$297,223</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									

**PROGRAM BUDGET REQUEST ITEM - FORM 12**MO-300-1033 (1/01)

**PROGRAM BUDGET REQUEST ITEM - FORM 12**Page 146

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> NEVADA HABILITATION CENTER		<b>REQUEST NO:</b> q00110		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH	
							<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> NE00		<b>6. PRIORITY</b> DC 1	
<b>7. DESCRIPTION OF WORK</b> Repr Exterior  Vocational Education Storage Bldg (LVC Storage): Replace the roof structure and associated roof covering. Replace exterior metal siding, cladding the building. Repair/replace concrete deck. Replace exterior doors providing access along the south elevation. Replace wood sash windows. Staff Development: Replace exterior wood door assembly along the west elevation, providing access to the second floor. Install new windows on the second floor.							<b>8. JUSTIFICATION</b>  Vocational Education Storage Bldg (LVC Storage): The metal roof covering the building is original to the construction of the building. The roofing system is approaching the end of its expected useful life. Install gutters and downspouts. The exterior metal siding, cladding the building, is in poor condition and has exceeded its expected useful life. The concrete deck exhibits notable surface irregularities as well as evidence of subsidence. The exterior doors providing access along the south elevation are in poor condition and warrant replacement. The existing wood sash windows exhibit substantial surface degradation and have exceeded their expected useful life. Staff Development: The exterior wood door assembly along the west elevation, providing access to the second floor, exhibits substantial wear and damage. The original wood sash windows were removed from the second floor and the masonry openings were boarded up in 2002. Window installation is warranted to improve the appearance and functionality of the facility.					
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>					0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013					<b>TOTAL GOV</b>
\$0	\$0	\$163,269	\$0	\$0	\$0	\$0	\$0					<b>RECOMMENDATION</b>
												\$163,269
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$163,269	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$163,269</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH			<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> NEVADA HABILITATION CENTER		<b>REQUEST NO:</b> q00105		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> NORTH & SOUTH WATER RESERVOIRS			<b>5. ORG NO.</b> NE00		<b>6. PRIORITY</b>  DC 1									
<b>7. DESCRIPTION OF WORK</b>  Bypass Water Tower  Connect Nevada Habilitation Center to Nevada City Water main by passing the current water tower.						<b>8. JUSTIFICATION</b>  The current water tower requires extensive repairs (interior painting and exterior painting, also the piping to the facility is badly plugged in some areas, connecting to the city water would eliminate these repairs.								
<b>SOURCE OF ESTIMATE:</b> DEPARTMENT ESTIMATE						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS						
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b> 0018.005				
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	<b>TOTAL GOV RECOMMENDATION</b> \$86,584						
\$0	\$0	\$86,584	\$0	\$0	\$0	\$0	\$0							
\$0	\$0													
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$86,584	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$86,584</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00106				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH		
PHONENO: 573-751-3079				5. ORG NO. NE00		6. PRIORITY DC 0		
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME NEVADA HABILITATION CENTER		4. FACILITY NAME SECTION V/BENTON HALL		
7. DESCRIPTION OF WORK Install Sprinklers  Install new sprinkler system through Section V/ Benton Hall, this work includes in riser system and sprinkler system to meet current NFPA codes.				8. JUSTIFICATION Currently there is no sprinkler system in the client areas. These areas are considered assisted living spaces which are now required to be sprinkled.				
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION \$543,588
\$0	\$0	\$543,588	\$0	\$0	\$0	\$0	\$0	
\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$543,588	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$543,588	\$0	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00112				<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON,PE,ARCH	
<b>PHONENO:</b> 573-751-3079							
<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> NORTHWEST HAB CENTER-SLDDTC		<b>4. FACILITY NAME</b> RESOURCE CENTER	
						<b>5. ORG NO.</b> SD00	
						<b>6. PRIORITY</b> DC 0	
<b>7. DESCRIPTION OF WORK</b> Repl Chiller & Controls  Demo existing chiller and install new chiller and associated piping and pumps. Replace the entire existing pneumatic control system with a new DDC system including necessary panels, controllers and sensors. Replace the wall mounted heating radiators with necessary piping, fittings, valves, and accessories. Replace 2 heating hot water circulating pumps and a large condensing unit at the rear side of the building.				<b>8. JUSTIFICATION</b> There is currently one chiller in the building. It is original equipment and now 20 years old and should be replaced. The HVAC pneumatic control system is original building equipment; they are approaching 20 years old and will soon be beyond its rated life. The heating convection radiators are aged and corroding. The heating hot water circulating pumps and condensing unit are aged and unreliable.			
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$337,601	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>		<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$337,601	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$337,601</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT MENTAL HEALTH				2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME NORTHWEST HAB CENTER-SLDDTC		REQUEST NO: q00113		CATEGORY: MR		CONTACT DREW HENRICKSON,PE,ARCH		PHONENO: 573-751-3079	
4. FACILITY NAME VARIOUS				5. ORG NO. SD00		6. PRIORITY DC 0									
7. DESCRIPTION OF WORK Replace Fire Alarm  Replace existing fire alarm detection devices in Group Homes 1-10. Replace the public address system in the Resource Center.								8. JUSTIFICATION The buildings fire alarm detection devices are beyond their rated life. The public address system is beyond its life expectancy and a complete replacement is recommended.							
SOURCE OF ESTIMATE: R.S. MEANS COST DATA								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$187,728		\$0		\$0		\$0		\$0		\$0	
12. Governor's Recommendation						13. TAFP Appropriation						14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008		2009		Fund Name	2008		2009		Item		Cost			
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0			
FMRF	\$187,728		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0			
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0			
	\$0		\$0			\$0		\$0		TOTAL		\$0			
TOTAL	\$187,728		\$0		TOTAL	\$0		\$0							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00114	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> NORTHWEST HAB CENTER-SLDDTC
<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> SD00
		<b>6. PRIORITY</b> DC 1

<b>7. DESCRIPTION OF WORK</b> Replace Roofs  Remove and replace existing asphalt shingle roof system on Group Homes 1-10 and the Resource Center. Remove and replace damaged roof framing and roof deck as required. Remove existing gutters and downspouts. Provide new aluminum gutters and downspouts.	<b>8. JUSTIFICATION</b> Asphalt fiberglass shingle roof system is approaching the end of its rated service life of twenty years. There is damage to some of the roof framing and deck. Aluminum gutters and downspouts are damaged from impact and abuse and require complete replacement.
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>
\$0	\$0	\$462,797	\$0	\$0	\$0	\$0	\$0	\$462,797
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$462,797	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>	
<b>TOTAL</b>	<b>\$462,797</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION/DEVELOPMENTAL SERVICES		<b>3. SITE NAME</b> POPLAR BLUFF REGIONAL CENTER/SEMO RESIDENTIAL SERVICES		<b>REQUEST NO:</b> q00119		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH <b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> VARIOUS				<b>5. ORG NO.</b> PB00		<b>6. PRIORITY</b> DC 0					

<b>7. DESCRIPTION OF WORK</b> Upgrade Electrical  RESIDENTIAL DIRECTOR OFFICE, 2501, 2503, 2507, 2509, 2511 and 2513 SUNSET TERRACE: Replace existing aged electrical panels and associated feeders with new electric panels and feeders. New panels shall be equipped with 200 percent neutral bus bar and shall have built in spare circuit breakers. 2501, 2503, 2507, 2509, 2511 and 2513 Sunset Terrace: Install new lighting fixtures connected to the emergency power source.				<b>8. JUSTIFICATION</b> The distribution panels are beyond their rated lives. New panel shall be equipped with 200 percent neutral bus bar and shall have built in spare circuit breakers. Emergency lighting fixtures are obsolete. New emergency lighting fixtures should be capable of providing the necessary illumination within ten seconds as required by code.			
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<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005	
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>	
\$0	\$0	\$142,650	\$0	\$0	\$0	\$0	\$0	\$142,650	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>			
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$142,650	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
<b>TOTAL</b>	<b>\$142,650</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00118	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH
		<b>PHONENO:</b> 573-751-3079
<b>4. FACILITY NAME</b> VARIOUS		<b>5. ORG NO.</b> PB00
		<b>6. PRIORITY</b> DC 0

<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION/DEVELOPMEN TAL SERVICES	<b>3. SITE NAME</b> POPLAR BLUFF REGIONAL CENTER/SEMO RESIDENTIAL SERVICES
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**7. DESCRIPTION OF WORK**

Repl Floor (Tub/Shower)

Remove flooring and sub flooring in tub and shower rooms in the Group Homes. Remove rotten joists. Install new beam and joists. Install new sub floor and finish flooring. Repair/replace damaged wall studs. Install FRP. Replace bathroom fixtures, toilet room accessories, exhaust fan, lighting and other related items.

**8. JUSTIFICATION**

The tub and shower roof flooring is rotting from water damage. The materials used in the original construction are subject to continued damage until corrective construction is completed. These rooms may become unusable if replacement is not completed.

SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$228,068	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION				
				\$228,068								
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$228,068	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$228,068	\$0	TOTAL	\$0	\$0							

**PROGRAM BUDGET REQUEST ITEM - FORM 12**

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO: q00125		CATEGORY: MR		CONTACT DREW HENRICKSON,PE,ARCH	
MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION								PHONENO: 573-751-3079	
PROGRAM BUDGET REQUEST ITEM - FORM 12									
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME ROLLA REGIONAL CENTER		4. FACILITY NAME ROLLA REGIONAL CENTER		5. ORG NO. RL00	
								6. PRIORITY DC 2	
7. DESCRIPTION OF WORK  Repl Fire Alarm & PAS  Replace existing public address system with a new and fully functional system. Replace existing fire alarm detection devices with a new complete addressable devices including smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed.					8. JUSTIFICATION  The public address system is beyond the end of its life expectancy. A complete replacement is recommended. The fire alarm audible/visual devices are beyond their rated life. New ADA compliant audible/visual devices should be installed to match the new addressable fire alarm control panel installed recently.				
SOURCE OF ESTIMATE: R.S. MEANS COST DATA					COMPONENT AGE YEARS FACILITY AGE YEARS				
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
\$0	\$0	\$129,584	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION	
								\$129,584	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$129,584	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$129,584	\$0	TOTAL	\$0	\$0				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT MENTAL HEALTH				2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES		4. FACILITY NAME VARIOUS		5. ORG NO. SI00		6. PRIORITY DC 0			
7. DESCRIPTION OF WORK Repl Floors (Tub/Shower)  Remove flooring and sub flooring in the tub and shower rooms of the Group Homes. Remove rotten joists. Install new beam and joists. Install new sub floor and finish flooring. Repair/replace damaged wall studs. Install FRP. Replace bathroom fixtures, toilet room accessories, exhaust fan, lighting and other related items.								8. JUSTIFICATION The tub and shower room flooring is rotting from water damage. The materials used in the original construction are subject to continued damage until corrective construction is completed. These rooms may become unusable if replacement is not completed.							
SOURCE OF ESTIMATE: CONTRACTOR ESTIMATE/SIMILAR PROJECTS								COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6	
\$0		\$0		2008		2009		2010		2011		2012		2013	
\$0		\$0		\$228,068		\$0		\$0		\$0		\$0		\$0	
														TOTAL GOV RECOMMENDATION	
														\$228,068	
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for							
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost								
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0								
FMRF	\$228,068	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0								
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0								
	\$0	\$0		\$0	\$0	TOTAL	\$0								
TOTAL	\$228,068	\$0	TOTAL	\$0	\$0										



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES		<b>REQUEST NO:</b> q00140		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079			
<b>4. FACILITY NAME</b> SIKESTON REGIONAL CENTER				<b>5. ORG NO.</b> SI00		<b>6. PRIORITY</b> DC 1											
<b>7. DESCRIPTION OF WORK</b> Repl Chiller/Air Hndlers  Perform an engineering load analysis on the building to determine the present conditions and equipment required. Replace the existing air handlers, induction units, exhaust fans, make-up air units and circulation system with a new 4-pipe circulation system. Install new chillers and air cooled condensing coils with controls, and replace distribution piping as required. Recover and recycle refrigerant as required by the EPA and abate asbestos as needed. Install new HVAC control system.								<b>8. JUSTIFICATION</b> The present HVAC system for the building consists of three air handling units that provide conditioned air to a four pipe induction units with seasonal chilled and hot water circulation. Overall, the system is worn and has exceeded it's expected operational life. Based on the age and condition of the equipment, a new 4-pipe HVAC system with new air handlers and ducted return air should be installed to improve system efficiency and provide regulated comfort condition. The chillers have exceeded their expected operational life and need to be replaced. One of the three compressors has not worked for months. The chillers and their corresponding air cooled condensing units should be replaced with new energy efficient models.									
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b>	
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$262,910		\$1,035,643		\$0		\$0		\$0		\$0		<b>RECOMMENDATION</b>	
																\$1,298,553	
<b>12. Governor's Recommendation</b>						<b>13. TAFP Appropriation</b>						<b>14. Operations Budget Impact Expenditure Plan for</b>					
Fund Name		2008		2009		Fund Name		2008		2009		Item		Cost			
GR		\$0		\$0		GR		\$0		\$0		FTE/Pers Service		\$0			
FMRF		\$262,910		\$1,035,643		FMRF		\$0		\$0		Equipment and Expense		\$0			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0			
		\$0		\$0				\$0		\$0		<b>TOTAL</b>		<b>\$0</b>			
<b>TOTAL</b>		<b>\$262,910</b>		<b>\$1,035,643</b>		<b>TOTAL</b>		<b>\$0</b>		<b>\$0</b>							



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES		<b>REQUEST NO:</b> q00142		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH <b>PHONENO:</b> 573-751-3079	
<b>4. FACILITY NAME</b> VARIOUS				<b>5. ORG NO.</b> SI00		<b>6. PRIORITY</b> DC 1							
<b>7. DESCRIPTION OF WORK</b> Upgrade Electrical  Replace electrical service to the Maintenance Bldg, Sikeston Regional Center and Old Storage Bldg. Replace existing aged electrical panels and associated feeders with new electric panels and feeders. New panels shall be equipped with 200 percent neutral bus bar and shall have built in spare circuit breakers. Replace branch circuit wiring. Receptacles for computers shall be equipped with surge protection. Receptacles within restrooms, mechanical rooms, roofs, and kitchens shall be equipped with ground fault circuit interrupter (GFCI). Replace interior and exterior lighting system in the Regional Center.						<b>8. JUSTIFICATION</b> This electrical service is original to the 1967 construction of the building. It is aged and beyond its useful life. There are also no rating on this service to know if the size is in compliance with the NEC. Most existing subpower and lighting distribution panels are beyond the end of their life expectancy. Most of them have hand written labeled branch circuits marked at the panels. All have few or no spares. Branch circuits have beyond the end of their life expectancy. Frayed and cracked wiring, broken cover plates, and insufficient/inadequate outlets are common deficiencies. Most of the lighting in the building is equipped with energy inefficient lamps and are beyond the end of their life expectancies. Exterior luminaries are deteriorated and require replacement.							
<b>SOURCE OF ESTIMATE:</b> R.S. MEANS COST DATA						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS					
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>					
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005					
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>					
\$0	\$0	\$225,673	\$703,721	\$0	\$0	\$0	\$0	\$929,394					
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$225,673	\$703,721	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$225,673</b>	<b>\$703,721</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00143				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH			
PHONENO: 573-751-3079									
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME SIKESTON REGIONAL CENTER/SEMO RESIDENTIAL SERVICES		4. FACILITY NAME VARIOUS			
5. ORG NO. SI00		6. PRIORITY DC 1							
7. DESCRIPTION OF WORK  Upgrade Fire Alarm  Upgrade the fire alarm system and hose cabinets in the Regional Center adding detection and notification devices as needed. Install fire alarm system in the Maintenance and Old Storage facilities. Install sprinkler system in Old Storage facility.				8. JUSTIFICATION  The Regional Center existing fire alarm audio/visual strobe and pullstation devices do not meet the A.D.A. requirements. They should be installed at 80 inches for the notification devices and at 48 inches for the pullstations above the finished floor as called out by ADA. The current fire alarm system is not complete. The kitchen is missing sensing and notification devices. The hose cabinets throughout the building are original to the building and the hoses are aged and deteriorated. These hoses must be replaced to ensure the functionality of the system. The Maintenance and Old Storage facilities are lacking fire alarm coverage. The Old Storage Building does not currently have full coverage by an automatic sprinkler system. Considering that the building stores expensive flammable and combustible materials, an automatic sprinkler system is recommended.					
SOURCE OF ESTIMATE: R.S. MEANS COST DATA				COMPONENT AGE YEARS FACILITY AGE YEARS					
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005	
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
\$0	\$0	\$93,902	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION	
								\$93,902	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost		
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0		
FMRF	\$93,902	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0		
	\$0	\$0		\$0	\$0	TOTAL	\$0		
TOTAL	\$93,902	\$0	TOTAL	\$0	\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00132	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON, PE, ARCH
		<b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> SPRINGFIELD REGIONAL CENTER
<b>4. FACILITY NAME</b> Springfield Regional Center		<b>5. ORG NO.</b> SF00
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Replace Shingle Roof  Remove existing asphalt three tab shingle roof system, protect low slope roof during demolition, and install new underlayment, associated flashings and 30 year architectural shingle roof system.	<b>8. JUSTIFICATION</b> The three tab shingle roof system has severe hail damage. Replacement is recommended.
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SOURCE OF ESTIMATE:				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV RECOMMENDATION			
\$0	\$0	\$144,524	\$0	\$0	\$0	\$0	\$0	\$144,524			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$144,524	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$144,524	\$0	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00131				CATEGORY: MR		CONTACT DREW HENRICKSON, PE, ARCH	
PHONENO: 573-751-3079							
1. DEPARTMENT MENTAL HEALTH		2. DIVISION MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		3. SITE NAME SPRINGFIELD REGIONAL CENTER		4. FACILITY NAME Springfield Regional Center	
5. ORG NO. SF00		6. PRIORITY DC 1					
7. DESCRIPTION OF WORK  Replace Air Handlers  An engineering study and design will be required to determine the heating and cooling needs of the building. Replace the aged air handling units, including the two pipe system with new efficient air handling units with a four pipe heating and cooling system. Utilize the existing ductwork within the building as feasible. Clean and balance the ductwork distribution. Remove and replace the aged intake duct hood systems serving the air handling units located on the roof.				8. JUSTIFICATION  A large portion of the building is heated and cooled via three central air handling units with a two pipe heating and cooling coil system. These AHU's are original to the building's construction and as a result are aged and in poor condition. They have exceeded the BOMA average useful service life of 25 years. The two pipe system is not as efficient as a four pipe system which allows more efficient temperature control within the building. Increased maintenance on these units and unavailability of parts for these AHU's is becoming a problem. The roof mount intake ductwork hoods which serve the air handling units is aged and corroding.			
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE	
				YEARS		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$237,281	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation		13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$237,281	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$237,281	\$0	TOTAL	\$0	\$0		

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> MENTAL HEALTH				<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> SPRINGFIELD REGIONAL CENTER		<b>REQUEST NO:</b> q00133		<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH		<b>PHONENO:</b> 573-751-3079			
<b>4. FACILITY NAME</b> Springfield Regional Center				<b>5. ORG NO.</b> SF00		<b>6. PRIORITY</b> DC 1											
<b>7. DESCRIPTION OF WORK</b> Upgrade Electrical  Replace existing aged main electric distribution panels and associated feeders with new electric panels of similar design and capacity. Replace the electric panels serving the "A" wing at the facility with new equipment designed to meet the current needs of the facility.								<b>8. JUSTIFICATION</b> The main switchgear and electric service serving the facility appears original to the building's construction. The equipment has exceeded its reliable service life and should be replaced. The electric panels serving the facility in A wing appear aged and have exceeded their reliable service lives. Spare breakers and replacement parts are becoming harder to find and are expensive.									
<b>SOURCE OF ESTIMATE:</b>								<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>			
<b>9. Prior Appropriation</b>				<b>10. Biennium Budget Request</b>				<b>11. Long Range Plan</b>								<b>HB SECTION</b>	
\$0		\$0		Fiscal Year1		Fiscal Year2		Fiscal Year3		Fiscal Year4		Fiscal Year5		Fiscal Year6		0018.005	
\$0		\$0		2008		2009		2010		2011		2012		2013		<b>TOTAL GOV</b>	
\$0		\$0		\$90,783		\$0		\$0		\$0		\$0		\$0		<b>RECOMMENDATION</b>	
\$0		\$0		\$90,783		\$0		\$0		\$0		\$0		\$0		\$90,783	
<b>12. Governor's Recommendation</b>				<b>13. TAFP Appropriation</b>				<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Fund Name</b>	<b>2008</b>	<b>2009</b>		<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0		GR	\$0	\$0		FTE/Pers Service		\$0							
FMRF	\$90,783	\$0		FMRF	\$0	\$0		Equipment and Expense		\$0							
	\$0	\$0			\$0	\$0		Equipment Purchases		\$0							
	\$0	\$0			\$0	\$0		TOTAL		\$0							
<b>TOTAL</b>	<b>\$90,783</b>	<b>\$0</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>											

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00127	<b>CATEGORY:</b> MR	<b>CONTACT</b> DREW HENRICKSON,PE,ARCH <b>PHONENO:</b> 573-751-3079
<b>1. DEPARTMENT</b> MENTAL HEALTH	<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES	<b>3. SITE NAME</b> ST CHARLES HAB CENTER- SLDDTC
<b>4. FACILITY NAME</b> Various		<b>5. ORG NO.</b> SD00
		<b>6. PRIORITY</b> DC 0

<b>7. DESCRIPTION OF WORK</b> Replace Fire Alarm Sys  Replace existing fire alarm system and detection devices sitewide with a new complete addressable system including smoke/heat detectors, pull stations (or break glass stations), tamper/flow supervisory switches, outside red beacon, etc. Add detection and horn/strobe devices as needed. Connect new systems to the main panel in the Administration Bldg. Install new public address systems.	<b>8. JUSTIFICATION</b> The detection\warning devices throughout the Resource Center are old and do not match the new addressable panel. All the fire detection devices must be replaced with addressable equipment. Additional smoke and heat detectors devices are needed in the storage rooms and cabinets, stairwells and mechanical rooms. The fire alarm systems in Group Homes 02, 04, 06, 08, 10, 12, 14, 16, 18, and 20 are beyond their rated life and new fire alarm systems should be installed and connected to the main panel in the Administration Bldg. The public address system in the Resource Center is beyond its life expectancy. A complete replacement is recommended. The Group Homes do not have a public address system at all. For this type of occupancy, a public address system is recommended.
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<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 0018.005  <b>TOTAL GOV RECOMMENDATION</b> \$699,223
\$0	\$0	<b>Fiscal Year1</b> 2008	<b>Fiscal Year2</b> 2009	<b>Fiscal Year3</b> 2010	<b>Fiscal Year4</b> 2011	<b>Fiscal Year5</b> 2012	<b>Fiscal Year6</b> 2013	
\$0	\$0	\$170,536	\$528,687	\$0	\$0	\$0	\$0	
\$0	\$0							
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$170,536	\$528,687	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0			
<b>TOTAL</b>	<b>\$170,536</b>	<b>\$528,687</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00129				<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON,PE,ARCH	
<b>PHONENO:</b> 573-751-3079							
<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> ST CHARLES HAB CENTER- SLDDTC		<b>4. FACILITY NAME</b> Group Homes & Resource Center	
				<b>5. ORG NO.</b> SD00		<b>6. PRIORITY</b>  DC 0	
<b>7. DESCRIPTION OF WORK</b> Replace Shingle Roofs  Resource Center and 10 Group Homes: Remove and replace existing asphalt shingle roof system complete. Remove and replace damaged roof framing and roof deck as required. Remove existing gutters and downspouts. Provide new aluminum gutters and downspouts.				<b>8. JUSTIFICATION</b> Resource Center and 10 Group Homes: Asphalt fiberglass shingle roof system is approaching the end of its rated service life of twenty years. Aluminum gutters and downspouts are damaged from impact and abuse and require complete replacement.			
<b>SOURCE OF ESTIMATE:</b>				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>			
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>
\$0	\$0	2008	2009	2010	2011	2012	2013
\$0	\$0	\$522,190	\$0	\$0	\$0	\$0	\$0
				<b>HB SECTION</b> 0018.005			
				<b>TOTAL GOV RECOMMENDATION</b> \$522,190			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>	
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$522,190	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$522,190</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00128						<b>CATEGORY:</b> MR		<b>CONTACT</b> DREW HENRICKSON, PE, ARCH	
<b>PHONENO:</b> 573-751-3079									
<b>1. DEPARTMENT</b> MENTAL HEALTH		<b>2. DIVISION</b> MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES		<b>3. SITE NAME</b> ST CHARLES HAB CENTER- SLDDTC		<b>4. FACILITY NAME</b> Various		<b>5. ORG NO.</b> SD00	
						<b>6. PRIORITY</b>  DC 1			
<b>7. DESCRIPTION OF WORK</b> HVAC Replacment  Install one new chiller. Replace one chilled water circulating pump. Install four new boiler feed Pumps with necessary valves, fittings and accessories. Replace the wall mounted heating radiators with necessary piping, fittings, valves and accessories. Patch, repair and paint wall in areas where required. Reinsulate HVAC piping where insulation is missing or damaged.						<b>8. JUSTIFICATION</b> There is currently one chiller in the building. It is nearly 20 years old and should be replaced before maintenance and reliability become a problem. The BOMA useful life for this item is 20 years. The chilled water pump is aged and should be replaced before maintenance and reliability becomes a problem. The boiler feed pumps are past the end of their useful life of 10 years. The foyer and other area heating convection radiators appear to be near the end of their useful life and they exhibit minor corrosion. Several pipes in various areas are missing sections of insulation. Some are high temperature. The insulation should be replaced for safety and energy concerns.			
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>FACILITY AGE</b>	
						YEARS		YEARS	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005	
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>	
\$0	\$0	\$330,766	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>	
								\$330,766	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>			
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0	
FMRF	\$330,766	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
<b>TOTAL</b>	<b>\$330,766</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>				



**Budget Category Key:**

MR = Maintenance and Repair CC= Corrective Correction

CE = Energy Conservation CN = New Construction

RR = Renovation and Rehabilitation

**GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

DEPARTMENT SOCIAL SERVICES	DIVISION GENERAL SERVICES		CI COORDINATOR MARCUS MONROE	PHONE NO. 573-751-3870					
SITE	FACILITY	DESCRIPTION	BUDGET CATEGORY	PRIORITY	CURRENT BIENNIAL REQUEST	GOVERNOR'S RECOMMENDATION		H. B. SECTION	BUDGET BOOK PAGE No
				DC		2008	2009		
PRINCE HALL FAMILY RESOURCE CENTER	Prince Hall Family Resource Center	Replace Boilers/Chiller	MR	0	\$ 1,296,175	\$ 262,435	\$ 1,033,740	0018.005	167
BABLER YOUTH CAMP	Babler Lodge	Repr Exterior	MR	1	\$ 153,239	\$ 153,239	\$	0018.005	168
CAMP AVERY YOUTH CAMP	Multi Purpose Building	Fire Alarm & Panic Hrdwr	MR	0	\$ 65,248	\$ 65,248	\$	0018.005	169
DELMINA WOODS PARK CAMP	Various	New Fire Alarm System	MR	2	\$ 69,528	\$ 69,528	\$	0018.005	170
FULTON SPECIAL TREATMENT CENTER	Core Building	Upgrade Security & HVAC	MR	0	\$ 194,757	\$ 194,757	\$	0018.005	171
GREEN GABLES LODGE	Grounds	Lagoon Repairs	MR	1	\$ 119,878	\$ 119,878	\$	0018.005	172
HILLSBORO TREATMENT CENTER	Core Building	Reno Rooftop AC	MR	0	\$ 118,131	\$ 118,131	\$	0018.005	173
MISSOURI HILLS CAMPUS	Various	New Fire Alarm Syst	MR	0	\$ 87,613	\$ 87,613	\$	0018.005	174
MISSOURI HILLS CAMPUS	Various	Replace HU Stairtowers	MR	2	\$ 176,812	\$ 52,487	\$ 124,325	0018.005	175
SIERRA OSAGE TREATMENT CENTER	Various	New Fire Alarm Syst	MR	0	\$ 52,248	\$ 52,248	\$	0018.005	176
SIERRA OSAGE TREATMENT CENTER	Multi - Purpose Building	New Emer Generator	MR	0	\$ 111,569	\$ 111,569	\$	0018.005	177

**Budget Category Key:****MR = Maintenance and Repair CC= Corrective Correction****CE = Energy Conservation CN = New Construction****RR = Renovation and Rehabilitation****GOVERNOR'S RECOMMENDATION SUMMARY(DEPT)****FISCAL YEARS 2008 - 2009****COMPILED FROM DEPARTMENTAL REQUEST FORMS**

W E SEARS YOUTH CTR	Admin & Multi-Purpose	New Emer Generator	MR	0	\$ 138,756	\$ 138,756	\$	0018.005	178
WATKINS MILL PARK CAMP	Various	New Fire Safety Impr	MR	0	\$ 203,407	\$ 203,407	\$	0018.005	179
WATKINS MILL PARK CAMP	Various	Replace Roofs	MR	1	\$ 261,586	\$ 261,586	\$	0018.005	180
DEPARTMENT GRAND TOTAL					\$ 3,048,947	\$ 1,890,882	\$ 1,158,065		
No of Work Items	14	BIENNIAL TOTAL				\$ 3,048,947			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> SOCIAL SERVICES			<b>2. DIVISION</b> GENERAL SERVICES		<b>3. SITE NAME</b> PRINCE HALL FAMILY RESOURCE CENTER		<b>REQUEST NO:</b> q00121		<b>CATEGORY:</b> MR		<b>CONTACT</b> MARCUS MONROE <b>PHONENO:</b> 573-751-3870		
<b>7. DESCRIPTION OF WORK</b> Replace Boilers/Chiller  Replace the boilers, heat exchangers and circulating pumps and the chiller installed in 1988.							<b>4. FACILITY NAME</b> Prince Hall Family Resource Center		<b>5. ORG NO.</b> 3084		<b>6. PRIORITY</b>  DC 0		
							<b>8. JUSTIFICATION</b> Heating system is approximately 20 years old and in need of replacement.						
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>	
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>					0018.005
\$0	\$0		2008	2009	2010	2011	2012	2013					<b>TOTAL GOV</b>
\$0	\$0		\$262,435	\$1,033,740	\$0	\$0	\$0	\$0					<b>RECOMMENDATION</b>
													\$1,296,175
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>							
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0					
FMRF	\$262,435	\$1,033,740	FMRF	\$0	\$0	Equipment and Expense		\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0					
	\$0	\$0		\$0	\$0	TOTAL		\$0					
<b>TOTAL</b>	<b>\$262,435</b>	<b>\$1,033,740</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>								

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00010	CATEGORY: MR	CONTACT MARCUS MONROE
		PHONENO: 573-751-3870

1. DEPARTMENT SOCIAL SERVICES	2. DIVISION DYS RESIDENTIAL SERVICES	3. SITE NAME BABLER YOUTH CAMP	4. FACILITY NAME Babler Lodge	5. ORG NO. 4542	6. PRIORITY  DC 1
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7. DESCRIPTION OF WORK Repr Exterior  Repair the stonework at Babler Lodge.	8. JUSTIFICATION The existing stonework has cracks that allow water to penetrate the stone. The freeze-thaw cycles then cause further damage.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$153,239	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION				
								\$153,239				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$153,239	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$153,239	\$0	TOTAL	\$0	\$0							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> SOCIAL SERVICES			<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES		<b>3. SITE NAME</b> CAMP AVERY YOUTH CAMP		<b>REQUEST NO:</b> q00011		<b>CATEGORY:</b> MR		<b>CONTACT</b> MARCUS MONROE <b>PHONENO:</b> 573-751-3870	
<b>7. DESCRIPTION OF WORK</b> Fire Alarm & Panic Hrdwr  Install new fire alarm system and door panic hardware throughout the facility.			<b>8. JUSTIFICATION</b> The fire alarm system is obsolete and some doors need panic style hardware added.									
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS				
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>				
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>				
\$0	\$0	\$65,248	\$0	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>				
								\$65,248				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$65,248	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
<b>TOTAL</b>	<b>\$65,248</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00029	CATEGORY: MR	CONTACT MARCUS MONROE
		PHONENO: 573-751-3870
1. DEPARTMENT SOCIAL SERVICES	2. DIVISION DYS RESIDENTIAL SERVICES	3. SITE NAME DELMINA WOODS PARK CAMP
4. FACILITY NAME Various		5. ORG NO. 4482
		6. PRIORITY DC 2

<b>7. DESCRIPTION OF WORK</b> New Fire Alarm System Install a fire alarm system throughout the facility.	<b>8. JUSTIFICATION</b> The remote location of this facility and the wood frame construction, makes early detection of fire a safety issue to the whole site.
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SOURCE OF ESTIMATE:				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$69,528	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$69,528			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$69,528	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$69,528	\$0	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> SOCIAL SERVICES			<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES		<b>3. SITE NAME</b> FULTON SPECIAL TREATMENT CENTER		<b>REQUEST NO:</b> q00045		<b>CATEGORY:</b> MR		<b>CONTACT</b> MARCUS MONROE		<b>PHONENO:</b> 573-751-3870		
<b>4. FACILITY NAME</b> Core Building			<b>5. ORG NO.</b> 4505		<b>6. PRIORITY</b> DC 0										
<b>7. DESCRIPTION OF WORK</b> Upgrade Security & HVAC  Replace the existing security and HVAC control systems.						<b>8. JUSTIFICATION</b> The existing technologies for the HVAC and security systems are old and do not work properly. Replacement is needed for the security and comfort of staff and residences.									
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS <b>FACILITY AGE</b> YEARS									
<b>9. Prior Appropriation</b>			<b>10. Biennium Budget Request</b>			<b>11. Long Range Plan</b>						<b>HB SECTION</b>			
\$0	\$0		<b>Fiscal Year1</b>	<b>Fiscal Year2</b>		<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>				0018.005		
\$0	\$0		2008	2009		2010	2011	2012	2013				<b>TOTAL GOV RECOMMENDATION</b>		
\$0	\$0		\$194,757	\$0		\$0	\$0	\$0	\$0				\$194,757		
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>									
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$194,757	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
<b>TOTAL</b>	<b>\$194,757</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>										

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00046	CATEGORY: MR	CONTACT MARCUS MONROE PHONENO: 573-751-3870
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1. DEPARTMENT SOCIAL SERVICES	2. DIVISION DYS RESIDENTIAL SERVICES	3. SITE NAME GREEN GABLES LODGE	4. FACILITY NAME Grounds	5. ORG NO. 4484	6. PRIORITY DC 1
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7. DESCRIPTION OF WORK Lagoon Repairs  Dedge the lagoon and install a liner for better performance.	8. JUSTIFICATION The lagoon is becoming overgrown with grass and is not maintaining DNR standards for discharge.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$119,878	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION				
								\$119,878				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$119,878	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$119,878	\$0	TOTAL	\$0	\$0							

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

1. DEPARTMENT SOCIAL SERVICES				2. DIVISION DYS RESIDENTIAL SERVICES		3. SITE NAME HILLSBORO TREATMENT CENTER		REQUEST NO: q00053		CATEGORY: MR		CONTACT MARCUS MONROE		PHONENO: 573-751-3870	
4. FACILITY NAME Core Building				5. ORG NO. 4553		6. PRIORITY DC 0									
7. DESCRIPTION OF WORK Reno Rooftop AC  Renovate the rooftop AC system to allow more air circulation around the units install new controls and re-balance the system.								8. JUSTIFICATION The rooftop AC units are located in a recess of the roof. The recess does not allow good air circulation and traps debris around the units.							
SOURCE OF ESTIMATE:								COMPONENT AGE      YEARS      FACILITY AGE      YEARS							
9. Prior Appropriation			10. Biennium Budget Request			11. Long Range Plan						HB SECTION			
\$0	\$0		Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005						
\$0	\$0		2008	2009	2010	2011	2012	2013	TOTAL GOV						
\$0	\$0		\$118,131	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION						
									\$118,131						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for									
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost							
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0							
FMRF	\$118,131	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0							
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0							
	\$0	\$0		\$0	\$0	TOTAL		\$0							
TOTAL	\$118,131	\$0	TOTAL	\$0	\$0										

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00074				CATEGORY: MR		CONTACT MARCUS MONROE		
PHONENO: 573-751-3870				5. ORG NO. 4545		6. PRIORITY DC 0		
1. DEPARTMENT SOCIAL SERVICES		2. DIVISION DYS RESIDENTIAL SERVICES		3. SITE NAME MISSOURI HILLS CAMPUS		4. FACILITY NAME Various		
7. DESCRIPTION OF WORK New Fire Alarm Syst  Install a campus wide fire alarm system.				8. JUSTIFICATION The campus lacks a intergral fire alarm system for all buildings.				
SOURCE OF ESTIMATE:				COMPONENT AGE		FACILITY AGE		
YEARS				YEARS		YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 0018.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$87,613	\$0	\$0	\$0	\$0	\$0	\$87,613
\$0	\$0							
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
FMRF	\$87,613	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$87,613	\$0	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> SOCIAL SERVICES			<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES		<b>3. SITE NAME</b> MISSOURI HILLS CAMPUS		<b>REQUEST NO:</b> q00075		<b>CATEGORY:</b> MR		<b>CONTACT</b> MARCUS MONROE <b>PHONENO:</b> 573-751-3870	
							<b>4. FACILITY NAME</b> Various		<b>5. ORG NO.</b> 4545		<b>6. PRIORITY</b>  DC 2	
<b>7. DESCRIPTION OF WORK</b> Replace HU Stairtowers  Replace the fire escapes with enclosed stairtowers.							<b>8. JUSTIFICATION</b> The fire rated stairtower will provide a more secure means of egress fro the facility in the event of a fire.					
<b>SOURCE OF ESTIMATE:</b>							<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>	
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b>				
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV</b>				
\$0	\$0	\$52,487	\$124,325	\$0	\$0	\$0	\$0	<b>RECOMMENDATION</b>				
								\$176,812				
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>						
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>					
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0					
FMRF	\$52,487	\$124,325	FMRF	\$0	\$0	Equipment and Expense	\$0					
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0					
	\$0	\$0		\$0	\$0	<b>TOTAL</b>	<b>\$0</b>					
<b>TOTAL</b>	<b>\$52,487</b>	<b>\$124,325</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>							

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00138	<b>CATEGORY:</b> MR	<b>CONTACT</b> MARCUS MONROE <b>PHONENO:</b> 573-751-3870
<b>1. DEPARTMENT</b> SOCIAL SERVICES	<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES	<b>3. SITE NAME</b> SIERRA OSAGE TREATMENT CENTER
<b>4. FACILITY NAME</b> Various		<b>5. ORG NO.</b> 4520
		<b>6. PRIORITY</b>  DC 0

**7. DESCRIPTION OF WORK**  
 New Fire Alarm Syst  
 Install a campus wide fire alarm system.

**8. JUSTIFICATION**  
 The facility is located approximately ten miles from the nearest fire station. Early detection of a fire will offer better protection for staff, residences and buildings.

SOURCE OF ESTIMATE:				COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION	
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005			
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV			
\$0	\$0	\$52,248	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION			
								\$52,248			
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost			
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0			
FMRF	\$52,248	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	TOTAL		\$0			
TOTAL	\$52,248	\$0	TOTAL	\$0	\$0						

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>1. DEPARTMENT</b> SOCIAL SERVICES			<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES		<b>3. SITE NAME</b> SIERRA OSAGE TREATMENT CENTER		<b>REQUEST NO:</b> q00137		<b>CATEGORY:</b> MR		<b>CONTACT</b> MARCUS MONROE		<b>PHONENO:</b> 573-751-3870	
<b>4. FACILITY NAME</b> Multi - Purpose Building			<b>5. ORG NO.</b> 4520		<b>6. PRIORITY</b> DC 0									
<b>7. DESCRIPTION OF WORK</b> New Emer Generator  Install a new 100kw emergency generator and transfer switch.						<b>8. JUSTIFICATION</b> Due to the remote location of the facility emergency power is needed in the event of a power lost, for security and operation of the facility.								
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b>		<b>YEARS</b>		<b>FACILITY AGE</b>		<b>YEARS</b>		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>								<b>HB SECTION</b> 0018.005		
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b>						
\$0	\$0	2008	2009	2010	2011	2012	2013	\$111,569						
\$0	\$0	\$111,569	\$0	\$0	\$0	\$0	\$0	\$111,569						
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>								
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>						
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0						
FMRF	\$111,569	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0						
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0						
	\$0	\$0		\$0	\$0	TOTAL		\$0						
<b>TOTAL</b>	<b>\$111,569</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>									



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> q00150	<b>CATEGORY:</b> MR	<b>CONTACT</b> MARCUS MONROE
		<b>PHONENO:</b> 573-751-3870

<b>1. DEPARTMENT</b> SOCIAL SERVICES	<b>2. DIVISION</b> DYS RESIDENTIAL SERVICES	<b>3. SITE NAME</b> W E SEARS YOUTH CTR	<b>4. FACILITY NAME</b> Admin & Multi-Purpose	<b>5. ORG NO.</b> 4521	<b>6. PRIORITY</b> DC 0
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<b>7. DESCRIPTION OF WORK</b> New Emer Generator  Install a 300kw generator and transfer switch.	<b>8. JUSTIFICATION</b> The new generator will replace the existing generator which is non functional.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan							HB SECTION	
\$0		\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0		\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0		\$0	\$138,756	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION				
									\$138,756				
12. Governor's Recommendation				13. TAFP Appropriation				14. Operations Budget Impact Expenditure Plan for					
Fund Name	2008		2009		Fund Name	2008		2009		Item		Cost	
GR	\$0		\$0		GR	\$0		\$0		FTE/Pers Service		\$0	
FMRF	\$138,756		\$0		FMRF	\$0		\$0		Equipment and Expense		\$0	
	\$0		\$0			\$0		\$0		Equipment Purchases		\$0	
	\$0		\$0			\$0		\$0		TOTAL		\$0	
TOTAL	\$138,756		\$0		TOTAL	\$0		\$0					

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00152				CATEGORY: MR		CONTACT MARCUS MONROE	
PHONENO: 573-751-3870				5. ORG NO. 4462		6. PRIORITY DC 0	
1. DEPARTMENT SOCIAL SERVICES		2. DIVISION DYS RESIDENTIAL SERVICES		3. SITE NAME WATKINS MILL PARK CAMP		4. FACILITY NAME Various	
7. DESCRIPTION OF WORK New Fire Safety Impr  Install a new fire alarm system campus wide and improve the fire separation walls between areas.				8. JUSTIFICATION The facility is somewhat remote and needs a dependable fire alarm system to protect the staff and residences. The added area separation at walls will isolate the building better against the spread of a fire.			
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan			
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013
\$0	\$0	\$203,407	\$0	\$0	\$0	\$0	\$0
\$0	\$0						
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for	
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service	\$0
FMRF	\$203,407	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0
	\$0	\$0		\$0	\$0	TOTAL	\$0
TOTAL	\$203,407	\$0	TOTAL	\$0	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
 MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION  
 PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: q00153	CATEGORY: MR	CONTACT MARCUS MONROE
PHONENO: 573-751-3870		
1. DEPARTMENT SOCIAL SERVICES	2. DIVISION DYS RESIDENTIAL SERVICES	3. SITE NAME WATKINS MILL PARK CAMP
4. FACILITY NAME Various		5. ORG NO. 4462
		6. PRIORITY DC 1

<b>7. DESCRIPTION OF WORK</b> Replace Roofs  Replace the shingle roof over the Gymnasium and Administration buildings.	<b>8. JUSTIFICATION</b> Shingles are reaching their expected lifetime of 20 years. Replacement is warranted.
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SOURCE OF ESTIMATE:					COMPONENT AGE		YEARS		FACILITY AGE		YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan						HB SECTION		
\$0	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	0018.005				
\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV				
\$0	\$0	\$261,586	\$0	\$0	\$0	\$0	\$0	RECOMMENDATION				
								\$261,586				
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for						
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost				
GR	\$0	\$0	GR	\$0	\$0	FTE/Pers Service		\$0				
FMRF	\$261,586	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0				
	\$0	\$0		\$0	\$0	TOTAL		\$0				
TOTAL	\$261,586	\$0	TOTAL	\$0	\$0							